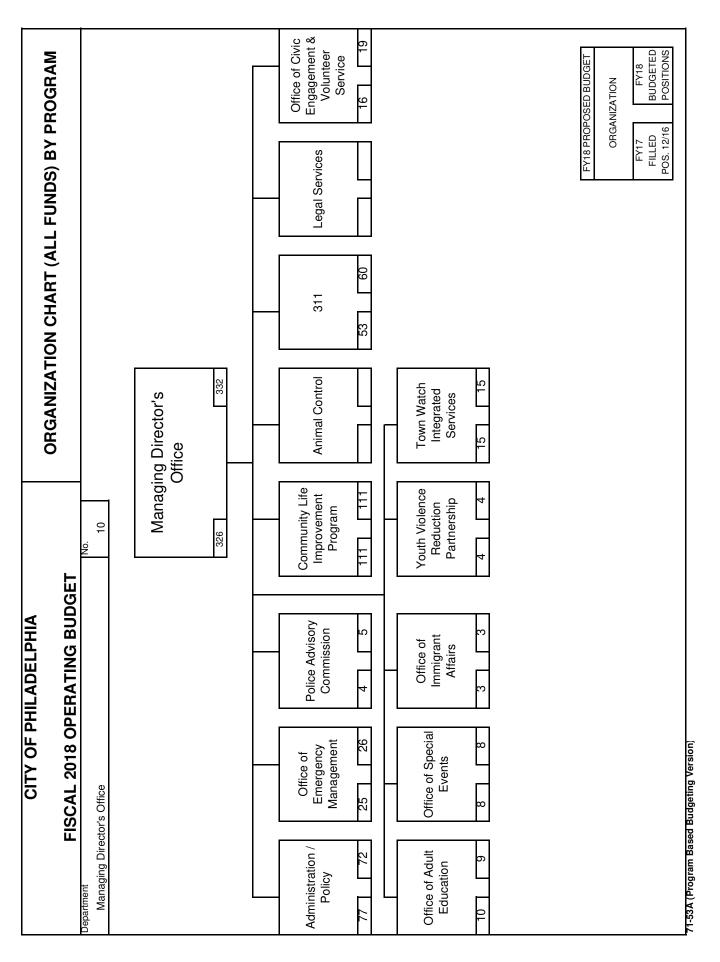
SUPPORTING DETAIL BOOK SECTION INDEX

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

SUPPORTING DETAIL ALPHABETICAL INDEX

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



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Danar			o or EnArmo	0 2 0.2 1				Me
Depart	tment Managing Dire	otorio Off	ioo					No. 10
IN	vianaging Direc	ctor's On	ice					- 10
				Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation					
		a)	Personal Services	17,601,829	19,115,427	19,444,428	19,776,006	331,578
		b)	Employee Benefits		04 000 000	0= 404 00=		
(GENERAL	200	Purchase of Services	63,735,705	64,923,232	65,484,995	66,076,732	591,737
	FUND	300 400	Materials and Supplies Equipment	531,107 79,858	502,755 301,024	466,987 346,090	469,155 298,324	2,168 (47,766)
		500	Contributions, etc.	205	301,024	340,090	230,324	(47,700)
		800	Payments to Other Funds	203				
		- 000	Total	81,948,704	84,842,438	85,742,500	86,620,217	877,717
020		100	Employee Compensation	0.,0.0,70.	0.,0.2,.00	00,7 12,000	00,020,211	0,
020		a)	Personal Services		138,550	138,550	138,550	
		b)	Employee Benefits		100,000	100,000	100,000	
	WATER	200	Purchase of Services					
	FUND	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		138,550	138,550	138,550	
080		100	Employee Compensation					
		a)	Personal Services	2,067,170	11,527,171	14,262,079	2,672,052	(11,590,027)
	ODANITO	b)	Employee Benefits	102,162	00 000 055	65,701	40.077.000	(65,701)
	GRANTS REVENUE	200	Purchase of Services	3,799,778	22,638,855	22,652,805	42,977,662	20,324,857
	FUND	300 400	Materials and Supplies Equipment	8,873,248 6,669,960	213,628 17,399,628	594,602 1,020,223	186,050 594,300	(408,552) (425,923)
	TOND	500	Contributions, etc.	0,003,300	17,000,020	1,020,223	334,300	(423,323)
		800	Payments to Other Funds					
			Total	21,512,318	51,779,282	38,595,410	46,430,064	7,834,654
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	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					
		<u> </u>	Total					
		100	Employee Compensation	10 000 000	00 704 4 15	00.045.0==	00 700 000	(44.0=0.4:5)
		a)	Personal Services	19,668,999	30,781,148	33,845,057	22,586,608	(11,258,449)
D	anartmental	b) 200	Employee Benefits	102,162 67,535,483	87,562,087	65,701 88,137,800	109,054,394	(65,701) 20,916,594
De	Departmental Total		Purchase of Services Materials and Supplies	9,404,355	716,383	1,061,589	655,205	20,916,594 (406,384)
	All Funds		Equipment	6,749,818	17,700,652	1,366,313	892,624	(406,364)
l '	, an i unus	400 500	Contributions, etc.	205	17,700,032	1,000,010	032,024	(470,009)
		800	Payments to Other Funds	200				
			Total	103,461,022	136,760,270	124,476,460	133,188,831	8,712,371
		-						

71-53B (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2010 OF ENATING		<u> </u>			TEL I OITE		
Department Managing Director's Office							No. 10
Managing Director's Chiec		<u> </u>	<u></u>		2:	T	10
Budget Comments		Class 100	Class 200	Class 300/400	Class 500	Other	Total
(1)		(2)	(3)	(4)	(5)	Classes (6)	Total (7)
		(2)	(3)	(4)	(5)	(0)	(1)
General Fund							
2nd Chance Grant Matching Funds		(300,000)	(40,000)	(35,000)			(375,000)
Vision Zero Planning		200,000	300,000				500,000
Vision Zero - Internal Transfer		(165,000)	165,000				
One-Time CLIP Tree Removal			(200,000)				(200,000)
FY18 DC33 Pay Increase		64,860					64,860
FY17 One-Time DC33 Bonus		(26,000)					(26,000)
FY17 Target Budget Reduction Resoration			135,839				135,839
Defender Association Parity			1,000,000				1,000,000
One-Time Juvenile Life Without Parole Contract			(76,450)				(76,450)
Exempt Raise (3%)		252,041					252,041
One-Time FEMA Reimbursement OEM & 311			(602)	(9,298)			(9,900)
Eastwick Study			250,000				250,000
Out of School Time Program		110,000	66,950				176,950
Position Moved to Grant (Dignam)		(115,000)					(115,000)
Transfer to Mayor from MDO - MCPD			(14,000)	(1,300)			(15,300)
PPA MOU (Revenue Offset)		223,677					223,677
Transfer from CAO to MDO - Performance Mgmt.		207,000	35,000				242,000
Transfer to CEO from MDO - PowerCorpsPHL		(140,000)	(945,000)				(1,085,000)
Seasonal Workforce Program		20,000	(85,000)				(65,000)
_	Total		591,737	(45,598)			877,717
71-53C (Program Based Budgeting Version)						1	<u>i</u>

71-53C (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Managing Director's Office 10

	Managing Director's Office)						10		
		Fis	scal 2016		Fiscal 2017		Fis	cal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
	· ,	6/30/16	· ·		J	12/14/16		·	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class			. ,						
1	Lump Sum		384,462		51,562					(51,562)
2	Full Time - Civilian	317	18,292,959	318	33,123,394	326	332	21,873,627	14	(11,249,767)
3	Bonus, Gross Adj.		24,126		80,567					(80,567)
4	PT, Temp/Seas, Bd , SCG		279,033		232,784			309,507		76,723
5	Overtime - Civilian		537,197		241,134			397,676		156,542
6	Holiday Overtime - Civilian		3,214		2,064			4,000		1,936
7	Shift/Stress		679		84			1,140		1,056
8	H&L, IOD, LT-Sick		36,185		2,468			658		(1,810)
9										
	Total	317	19,557,855	318	33,734,057	326	332	22,586,608	14	(11,147,449)
B. S	ummary of Uniformed Pe	ersonnel Ind		- All Funds						,
1	Lump Sum									
2	Full Time - Uniform		111,144		111,000			111,000		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		111,144		111,000			111,000		
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		366,625		51,562					(51,562)
2	Full Time - Civilian	281	16,243,537	279	18,722,765	293	300	18,952,025	21	229,260
3	Bonus, Gross Adj.		24,215		80,567					(80,567)
4	PT, Temp/Seas, Bd, SCG		279,033		232,784			309,507		76,723
5	Overtime - Civilian		537,197		241,134			397,676		156,542
6	Holiday Overtime - Civilian		3,214		2,064			4,000		1,936
7	Shift/Stress		679		84			1,140		1,056
8	H&L, IOD, LT-Sick		36,185		2,468			658		(1,810)
9										
	Total	281	17,490,685	279	19,333,428	293	300	19,665,006	21	331,578
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
1	Lump Sum									
2	Full Time - Uniform		111,144		111,000			111,000		
	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 D (Program Based Budgetin		111,144		111,000			111,000		

71-53D (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

		Performa	nce Measures			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Percent of con	tracts conformed within 90 days of start date	N/A	N/A	N/A	N/A	50%
Comments:	New measure in FY18. This is part of a multi-yea	r effort to get to a highe	er percentage.			
Average # day	s to process professional services invoices	N/A	N/A	N/A	N/A	15
Comments:	New measure in FY18.					
# Depts w/curr	ent strategic plans and refined measures	N/A	N/A	N/A	N/A	15
Comments:	New measure in FY18. In lieu of strategic plans, of	departments may have	performance improvem	ent plans or established	goals.	

Average # da	ys to process professional services invoices	N/A	N/A	N/A	N/A	15
Comments:	New measure in FY18.					
# Depts w/cu	rrent strategic plans and refined measures	N/A	N/A	N/A	N/A	15
Comments:	New measure in FY18. In lieu of strategic plans, o	departments may have	e performance improvem	ent plans or established	goals.	
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	16,863,629	16,508,392	16,687,349	16,953,145	265,796
020	Water		138,550	138,550	138,550	
080	Grants Revenue	18,907,211	48,770,470	34,676,317	42,848,723	8,172,406
	Total	35,770,840	65,417,412	51,502,216	59,940,418	8,438,202
	Sui	nmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	72	66	69	68	2
080	Grants Revenue	6	11	8	4	(7)
	Total Full Time	78	77	77	72	(5)

71-53E (Program Based Budgeting Version)

FI	ISCAL 2018 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS		
Department		No.	Program			No.		
Managing	Director's Office	10		Administration/Policy				
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	217,138	8,375,000	4,375,000	599,000	(3,776,000)		
080	Grants Revenue	18,907,211	48,770,470	34,676,317	42,848,723	8,172,406		
	S	Selected Associ	iated Capital Pro					
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated		Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
MDO	Citywide Facilities (80%)	11,052,000	800,000	840,000	680,000	11,320,000		
		Colored Assess	isted Operating	Coots				
Dont			ated Operating (Figure 2010	Inavaga		
Dept. Where	Description	Fiscal 2016 Calculated	Fiscal 2017	Fiscal 2017 Calculated	Fiscal 2018 Calculated	Increase		
	· ·		Calculated			or (Dooroaco)		
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
Finance	Employee Benefits - Civilian	2,221,185	2,475,816	2,475,816	2,671,038	195,222		
Finance	Employee Benefits - Uniform	_,,,,	_,,510	=, 17 0,010	_,0,1,000	100,222		
	F - 7 - 2 - 2 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1	I .]					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

F	FISCAL 2018 OPERATING					
Departmen	nt	No.	Program			No.
	ing Director's Office	10	Administration/Pol	icy		21
Fund		No.				
Genera	al Fund	01	mary by Class			
				Fig. 1 0047	Fig. 1 0040	la sus sas
Olasa	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or (Dagger)
(1)	(2)	Obligations (3)	Appropriations	Obligations (5)	Budget (6)	(Decrease)
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services	5,296,230	5,306,386	5,606,416	6.011,789	405,373
b)	Employee Benefits	3,230,230	3,300,300	3,000,410	0,011,709	403,373
200	Purchase of Services	11,469,606	11,135,085	11,014,877	10,911,735	(103,142)
300	Materials and Supplies	83,363	57,921	43,501	19,621	(23,880)
400	Equipment	14,225	9,000	22,555	10,000	(12,555)
500	Contributions, Indemnities and Taxes	205	0,000	22,000	10,000	(12,000)
700	Debt Service	200				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,863,629	16,508,392	16,687,349	16,953,145	265,796
			ary of Positions	, ,	, ,	,
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	72	66	69	68	2
105	Full Time - Uniform					
	Total	72	66	69	68	2
	Sele	ected Associated				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		217,138	4,375,000	375,000	599,000	(3,776,000)
Federal		+	4.000.000	4.000.000		(4.000.000)
State Other Co	vernments	1	4,000,000	4,000,000		(4,000,000)
Other Go						
∪ (11 0 1 1 111	IIUO	1				

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM No. Program No. Managing Director's Office Administration/Policy 21 10 No. General Fund 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Actual Pos. Budgeted Budgeted Salary Line Range Run (Col. 8 6/30/16 12/14/16 No. Code (in dollars) **Positions** Positions 7/1/17 less Col. 6) (1) (2)(3)(4)(5)(6) (7) (8) (9)(10)**ADMINISTRATION** A040 Administrative Assistant 36,000 - 70,000 3 156,485 2 15 2 A398 Assistant Managing Director 37,500 - 85,000 27 21 16 1,394,371 3 A078 Administrative Services Specialist 50,000 1 50,000 4 C157 Chief of Staff 115,000 115,000 1 5 D360 Deputy Integrity & Accountability Officer 77.625 77,625 1 5 9 6 D375 Deputy Managing Director 95,479 - 170,000 8 5 664,152 7 D454 Deputy Mayor 170,000 - 175,000 2 8 Director of Labor Standards D542 88,641 9 E695 **Executive Assistant** 75,000 75,000 72.000 10 H914 Human Resources Administrator 72 000 1 1 205,000 M120 Managing Director 205,000 11 1 12 R140 Receptionist 39,700 1 Positions Funded by Other Departments (3) (227,777) (3)Sub-Total 41 27 36 27 2,581,856 3 **COMMUNITY & CULTURE** 13 A398 Assistant Managing Director 35,000 - 115,000 6 5 5 417,345 (1) 14 D375 Deputy Managing Director 160,000 1 1 160,000 7 6 5 577,345 Sub-Total 6 (1) **COMMUNITY SERVICES** A040 Administrative Assistant 70,000 70,000 15 16 A398 Assistant Managing Director 59,093 - 93,000 2 1 2 144,093 17 D375 Deputy Managing Director 160,000 160,000 3 4 Sub-Total 4 3 374,093 1 **HEALTH & HUMAN SERVICES** 18 A040 Administrative Assistant 60.000 1 60,000 19 A398 Assistant Managing Director 40,000 - 116,000 8 8 6 4 436,636 (4) 130,000 - 160,000 2 290,000 20 D375 Deputy Managing Director 1 1 Sub-Total 10 10 9 786,636 (3) **PUBLIC SAFETY** 21 A040 Administrative Assistant 60,000 60.000 22 A398 Assistant Managing Director 42,896 - 115,000 8 6 5 10 501,002 (1) 23 D337 Deputy Executive Director 79,695 1 1 D375 Deputy Managing Director 160,000 160,000 24 10 8 7 12 721,002 4 Sub-Total TRANSPORTATION & INFRASTRUCTURE

49,680

50,000 - 120,000

160,000 - 233,677

Sub-Total

71-53I (Program Based Budgeting Version)

Administrative Assistant

Assistant Managing Director

Deputy Managing Director

25

26

27

A040

A398

D375

Section 41 10

7

8

11

2

13

10

1

12

(1)

1

1

715,730

393,677

1,109,407

Category Fund No. O1			CITY OF PHII FISCAL 2018 OPEI			Γ			ST OF F	ULE 100 POSITIOI OGRAM		
Concernal Fund	Departr	nent				No.	Program					No.
Case Fund Case		aging	Director's Office				Administra	ation/Policy				21
Class												
Salary Paging Actual Positions Code	Gen	eral Fu	und			01						
Total Gross Requirements	No.	Code				Range (in dollars)	2016 Actual Pos. 6/30/16	2017 Budgeted Positions	Run 12/14/16	2018 Budgeted Positions	Salary 7/1/17	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services G,011,789 G,011,789 G,011,789							72	66	69	68		2
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services G,011,789 G,011,789 G,011,789												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request	Total G	ross Re	•				72	66	69	68	6,011,789	2
Total Budget Request Total Budget Request Total Budget Request Total Budget Request Re												
Total Budget Request Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. Inc. Inc. (Dec.) Inc. Inc. (Dec.) Inc. Inc. (Dec.) Inc. Inc. (Dec.) Inc. Inc. (Dec.) Inc. Inc. (Dec.) Inc. Inc. (Dec.) Inc. Inc. (Dec.) Inc. Inc. (Dec.) Inc. Inc. Inc. (Dec.) Inc. I			- ·									
Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc.			Less: (Vacancy Allowance)	Tatal D	udanak Damusak						0.011.700	
Fiscal 2016				rotai Bl		rv of Personal	Services				0,011,789	
Line No. Category Positions Category Positions Category Positions Category Positions Category Positions Category Positions				Fisca		T			Fisc	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
No. Category Positions 6/30/16 (3) Obligations 6/30/16 (3) Positions (4) Obligations 12/14/16 (6) Run 12/14/16 (6) Positions (Col. 9) (a) (Col. 9)	Line						1	Increment				in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) less Col. 6) less (10) less Col. 6) less (20) (10) less (20) (10) (23) (Category						_			(Col. 8
1 Lump Sum 263,637 23,605 (23,605) 2 Full Time - Civilian 72 4,999,291 66 5,572,396 69 68 6,011,789 439,393 3 Full Time - Uniform 8,085 8,085 (8,085) 5 PT, Temp/Seas, Bd, SCG 26,135 2,330 (2,330) 6 Overtime - Civilian 9 Unused Uniform Leave 9 Unused Uniform Leave 9 10 Shift/Stress 1 H&L, IOD, LT-Sick 1 1				6/30/16				12/14/16				less Col. 5)
2 Full Time - Civilian 72 4,999,291 66 5,572,396 69 68 6,011,789 439,393 3 Full Time - Uniform 8,085 (8,085) 4 Bonus, Gross Adj. 7,167 8,085 5 PT, Temp/Seas, Bd, SCG 26,135 2,330 6 Overtime - Civilian (2,330) 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3 Full Time - Uniform												
4 Bonus, Gross Adj. 7,167 8,085 (8,085) 5 PT, Temp/Seas, Bd, SCG 26,135 2,330 (2,330) 6 Overtime - Civilian ————————————————————————————————————				72	4,999,291	66	5,572,396	69	68	6,011,789	439,393	2
5 PT, Temp/Seas, Bd, SCG 26,135 2,330 (2,330) 6 Overtime - Civilian												
6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick												
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick					26,135		2,330				(2,330)	
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick	\vdash											
9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick	\vdash											
10 Shift/Stress 11 H&L, IOD, LT-Sick												
11 H&L, IOD, LT-Sick	\vdash											
16		iπαL, IC	JU, LT-OICK									
Total 72 5,296,230 66 5,606,416 69 68 6,011,789 405,373	12		Total	70	5 206 220	66	5 606 416	60	60	6 011 700	405 272	2

Total
71-53J (Program Based Budgeting Version)

Section 41 11

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

11,469,606

11,135,085

71-53K (Program Based Budgeting Version)

Total

Section 41 12

11,014,877

10,911,735

(103, 142)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2018 OPERATING RUDGET

FISCAL 2018 OPERATING BUDGET			BY PROGRAM					
Departn	ment	No.	Program		1	No.		
Man	aging Director Office	10	Administration/Police	су		21		
und		No.			•			
Gen	eral Fund	01						
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Supp	(5)	(6)	(7)		
301	Agricultural & Botanical		naterials a capp	nes I				
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	2,049		510		(51		
305	Building & Construction	_,,,,,				(0.1		
306	Library Materials	10,310						
307	Chemicals & Gases	,						
308	Dry Goods, Notions & Wearing Apparel	181	870					
309	Cordage & Fibers							
310	Electrical & Communication	16,586	82					
311	General Equipment & Machinery							
312	Fire Fighting & Safety	5,543						
313	Food	1,526						
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	1,268						
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	2,461		41		(4		
320	Office Materials & Supplies	19,195	10,190	10,190	14,621	4,43		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	2,673						
325	Printing	20,279	2,291	2,291	5,000	2,70		
326	Recreational & Educational	1,292						
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341 342	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)		44,488	30,469		(30,46		
000	Citic Materials & Supplies (Not otherwise classified)		44,400	00,400		(00,40		
	Total	83,363	57,921	43,501	19,621	(23,88		
		Schedule 4	00 - Equipment	-	_	·		
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment		T		5,000	5,00		
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	4,661	4,530	4,530		(4,53		
428	Vehicles							
430	Furniture & Furnishings	7,834		15,710	5,000	(10,71		
_	100 - 1 1/1 1 1 10 1	1 720	4,470	2,315		(2,31		
499	Other Equipment (not otherwise classified)	1,730	4,470	2,010		(1,01		

71-53L (Program Based Budgeting Version)

Section 41 13

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

71-53M (Program Based Budgeting Version)

Total

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OP	ERATIN	IG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment			No.	Program	No.				
Mar	naging Director's Office		10	Administration/	Administration/Policy					
Fund				No.		-	•			
Gen	neral Fund			01						
				Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
				Actual	Original	Estimated	Department	or		
Class	Descriptio	n		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)			(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)			10,281,661	10,664,630	10,593,827	10,441,735	(152,092)		
290	Payments for Care of Individuals									
Minor	Name of Contractor		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
Object	or Provider		Actual	Original	Estimated	Department	service provid			
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0250	America Works of Pennsylvania, Inc.		100,800				RISE Job Placemen	ıt.		
	Claire Shubik-Richards		100,000		1,500		CJAB Strategic Plan			
	Deaf Hearing Communication Centre		6,614	2,200	3,513	4.000	ASL Interpretation	•		
	Duffield & Associates		1,602		2,210	.,	Environmental Engi	neer		
0250	Education Works, Inc.		741,585	774,585	810,693		PowerCorpsPHL			
0250	Fund for Philadelphia, Inc.		393,186	393,187	429,569	225,566	Fiduciary Program N	Management		
0250	Geneva Worldwide		979				Language Access			
0250	Iron Mountain Information Management		8,357							
0250	Mattera Photography		730	730	730		MCPD Photography	,		
0250	McCormick Taylor, Inc.				2,000		Traffic Operation Sy	stems		
0250	National Urban Fellows		27,500	27,500			Fellowship Services			
0250	Petty Cash		1,039				Employee Reimburs			
	Philadelphia Energy Authority		175,000	466,000	518,000	518,000	Philadelphia Energy	Authority		
	Philadelphia Youth Network		27,284	27,284	22,560	45.000	PowerCorpsPHL			
	Stoneleigh Foundation		15 100		15,000	15,000	HHS Fellowship			
	Timothy W. Young Superior Storage & Moving		15,120 7,560				Intermediate Project	-		
0250	U.S. Facilities, Inc.		114,451		22,126		Furniture Moving Se OM&S for Triplex Bo			
0250	WFGD Studio LLC		5,250	19,514	22,120		Graphic Design Ser			
0250	World Meeting of Families - Various		260,281	10,011			Security, Vehicles, S			
0250	To Be Determined		200,20			465,000	Vision Zero Plannin	· ·		
0250	To Be Determined						Eastwick Study			
0250	To Be Determined						Out of School Time	Program		
0250	To Be Determined					35,000	Performance Mgmt	Survey		
0250	To Be Determined					2,500	Safety & Justice Ch	allenge Match		
0250	To Be Determined		299	113,630			To Be Determined			
		Total 250's	1,887,637	1,824,630	1,825,691	1,601,735				
0050	T D D		0.004.004	0.040.000	0.700.400	0.040.000	0 (11) 0			
0253	To Be Determined	Total 253's	8,394,024 8,394,024	8,840,000 8,840,000	8,768,136 8,768,136	8,840,000	Conflict Counsel			
		10tal 200 S	0,394,024	0,040,000	0,700,130	8,040,000				
					 					
					 					
					 					
					 					
					 					
					 					
71.53N	(Program Based Budgeting Version)									

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPER	250s AND 290, BY PROGRAM						
Depart	ment		No.	Program			No.	
Managing Director's Office				10	Administration/	Policy		21
Fund				No.		•		•
Ger	neral Fund			01				
Minor	Name of Contractor		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0277	Witness Expense Imprest Account		130,364	360,000	236,850	260,000	Witness Intimidation	n Reimburse
0285	ZipCar		42,497				Vehicle Ride Shari	na Service
	Xerox		27,804				Maintenance	ing octvice
	Courtyard by Marriott		7,619				Event Space for Ar	nual Luncheon
	Hertz Rental Equipment		3,099				WMOF: Pickup Tru	
	ARF Rental		25,205				WMOF: Portable T	
	United Rentals North America		120,046				WMOF: Gold Carts	
	Miller Auto Leasing Co.		7,976				WMOF: Refrigerate	
	Enterprise Holding Inc.		31,492				WMOF: Passenger	
	Carr & Duff Inc.		4,250				WMOF: Cargo Trai	
	Avis Rent A Car		3,270				WMOF: Passenger	
	Best Line Leasing Inc.		72,240				WMOF: Utility Vehi	
	Russell Reid Inc.		375,837				WMOF: Portable S	anitation Units
0285	To Be Determined				134,649	200,000	To Be Determined	
		Total	721,335		134,649	200,000	l	
0286	SP Plus Corp.		35,033				WMOF: Lease Par	king Facility
	Community College of Philadelphia		33,667				WMOF: Lease CCI	
	PA Convention Center		71,507				WMOF: Lease of C	
0200		Total	140,207					. G . uo
		Ī					1	
					 			
					 			
					 			
					 			
/1-53C	 Program Based Budgeting Version							

F	CITY OF PHILADELPH	PROGRAM SUMMARY								
Departmen		No.	Program No.							
	ing Director's Office	10	Administration/Police	CV		21				
Fund		No.		-,						
Water I	Fund	02								
			mary by Class							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services		138,550	138,550	138,550					
b)	Employee Benefits									
200	Purchase of Services									
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total		138,550	138,550	138,550					
		Summ	ary of Positions							
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									
	Sele	cted Associate	d Non-Tax Reven	ues by Type						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase				
	Description Actual		Original	Estimate	Proposed	or				
		Budget		Budget	(Decrease)					
	(1)	(3)	(4)	(5)	(6)					
Local										
Federal										
State										
Other Go	vernments									
Other Fur	nds					<u> </u>				

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Managing Director's Office				10	-	ation/Policy				21	
Fund	lagirig	Director's Office			No.	Auministra	ation/i olicy				21
Wat	er Fun	d			02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Transfer from General Fund								138,550	
Total G	ross Re	quirements								138,550	
, otal O	555 1 16	Plus: Earned Increment								100,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request		138,550					
					ry of Personal						
				al 2016		iscal 2017	Ι.		al 2018	Inc. / (Dec.)	
Line		0-1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/16 (3)	(4)	(5)	(6)	12/14/16 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(0)	(4)	(5)	(0)	(1)	(0)	(3)	(10)	(11)
		ne - Civilian				138,550			138,550		
		ne - Uniform				. 55,550			. 30,000		
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian									
	_	ne - Uniform									
8	Holiday	Overtime - Civilian									
		Uniform Leave									
	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
	Total					138,550			138,550		

Total
71-53J (Program Based Budgeting Version)

F	ISCAL 2018 OPERATING						
Departmer		INo.	Program		I	No.	
•	ing Director's Office	10	Administration/Police	c.v		21	
-und	goc.c. c cco	No.	710111111011101111111111111111111111111	-,			
Grants	Revenue Fund	08					
		Sumi	mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	359,440	9,491,485	12,548,874	1,045,111	(11,503,763	
b)	Employee Benefits	44,224		4,943		(4,943	
200	Purchase of Services	3,340,152	21,889,405	20,992,158	41,235,112	20,242,954	
300	Materials and Supplies	8,764,607	13,000	413,671	7,500	(406,171	
400	Equipment	6,398,788	17,376,580	716,671	561,000	(155,671	
500	Contributions, Indemnities and Taxes					·	
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	18,907,211	48,770,470	34,676,317	42,848,723	8,172,406	
			ary of Positions				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	6	11	8	4	(7	
105	Full Time - Uniform						
	Total	6	11	8	4	(7	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
.ocal		115,365	154,500	1,691,953	41,691,953	41,537,453	
ederal		18,767,903	48,432,778	32,952,451	1,124,857	(47,307,921	
State			150,000			(150,000	
Other Go	vernments	23,943	33,192	31,913	31,913	(1,279	
Other Fu	nds						

Section 41 19

PROGRAM SUMMARY

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

Actual Pos.

6/30/16

(3)

Fiscal 2017

Budgeted Pos.

(4)

1

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 20

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

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

Actual Pos.

6/30/16

(3)

Fiscal 2017

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 21

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue Fund 08 Funding Sources Grant Title Grant Number Index Code Federal G10269 TMA Assistance Program 104618 State Award Period Type of Grant Other Govt. 7/1/2015 - 6/30/2016 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 76,383 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 1,022,235 200 Purchase of Services 300 Materials and Supplies 2,500 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 1,101,118 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 1,101,118 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 1,101,118 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) Code Category

(3)

(4)

1

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

101

105

Section 41 22

(5)

(6)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue Fund 08 Funding Sources Grant Title Grant Number Index Code Federal G10597 100647 / 100648 2015-2016 Americorps Competitive Award State Type of Grant Award Period Other Govt. 7/1/2015 - 10/1/2016 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 1,085,981 631,750 1,060,064 (1,060,064) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 1,085,981 631,750 1,060,064 (1,060,064)Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (6) (7)1,085,981 631,750 1,060,064 (1,060,064) 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 1,085,981 631,750 1,060,064 (1,060,064 Total Summary of Positions Inc. / (Dec.) Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018

6/30/16

(3)

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 23

12/14/16

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

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

Actual Pos.

6/30/16

(3)

1

Fiscal 2017

Budgeted Pos.

(4)

1

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

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105

Section 41 24

Incr. Run

12/14/16

(5)

2

2

Fiscal 2018

Budgeted Pos.

(6)

2

2

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue Fund 08 Funding Sources Grant Number Index Code Federal G10412 Domestic Violence Arrests & Enforcement 100626 State Type of Grant Award Period Other Govt. 10/1/2011 - 9/30/2016 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 285,255 451,317 20,909 20,909 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 285,255 451,317 20,909 20,909 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (3) (4) (1) (2) (5) (7) 285,255 451,317 20,909 20,909 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 285,255 451,317 20,909 20,909 Total Summary of Positions

Actual Pos.

6/30/16

(3)

Fiscal 2017

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 25

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

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

718.007

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Actual Pos.

6/30/16

(3)

Summary of Positions

746,298

Fiscal 2017

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 41 26

102,919

4

Fiscal 2018

Budgeted Pos.

(6)

Incr. Run

12/14/16

(5)

(102,919)

Inc. / (Dec.)

(Col. 6 less Col. 4)

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

(3)

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

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Section 41 27

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(6)

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

6/30/16

(3)

Budgeted Pos.

(4)

1

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 28

12/14/16

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue Fund 08 Funding Sources Grant Number Index Code Federal G10567 Trauma Informed Recovery Services for Veterans 100471 State Type of Grant Award Period Other Govt. 3/18/15 - 9/30/16 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 50,000 50,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 50,000 50,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (6) (7) 50,000 50,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 50,000 50,000 Total Summary of Positions

Actual Pos.

6/30/16

(3)

Fiscal 2017

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 29

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue Fund 08 Funding Sources Grant Number Index Code Federal G10569 National Forum on Youth Violence Reduction 100661 State Type of Grant Award Period Other Govt. 10/1/12 - 9/30/17 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 314,570 273,413 273,413 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 314,570 273,413 273,413 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (7) 314,570 273,413 273,413 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 314,570 273,413 273,413 Total Summary of Positions

Actual Pos.

6/30/16

(3)

Fiscal 2017

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 30

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue Fund 08 Funding Sources Grant Number Index Code Federal G10667 Philadelphia Ceasefire 100628 State Type of Grant Award Period Other Govt. 10/1/2012 - 9/30/2017 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 984,866 1,497,479 682,000 682,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 984,866 1,497,479 682,000 682,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (7) 682,000 984,866 1,497,479 682,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 682,000 984,866 1,497,479 682,000

Summary of Positions

Fiscal 2017

Budgeted Pos.

(4)

Actual Pos.

6/30/16

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 41 31

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue Fund 08 Funding Sources Grant Number Index Code G10633 Federal 2016 Presidential Candidate Nominating Convention - DNC 100658 Type of Grant State Award Period Other Govt. Reimbursement 10/1/15 - 12/31/16 Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 9,008,294 12,097,856 (12,097,856) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 39,980 16,776,376 18,004,913 (18,004,913) 200 Purchase of Services 300 Materials and Supplies 8,760,826 406,171 (406,171) 400 6,395,702 17,370,330 155,671 (155,671) Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 15,196,508 43,155,000 30,664,611 (30,664,611) Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)15,196,508 43,155,000 30,664,611 100 (30,664,611) Federal 200 State Other Governments 300 400 Local (Non-Governmental) 43,155,000 15,196,508 30,664,611 (30,664,611 Total

Summary of Positions

Fiscal 2017

Budgeted Pos.

(4)

Actual Pos.

6/30/16

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 32

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue Fund 08 Funding Sources Grant Number Index Code Office of Leadership Investment G10L03 Federal 100600 State Type of Grant Award Period Other Govt. 7/1/2008 - 6/30/2099 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 280 3,500 1,000 1,000 200 Purchase of Services 300 Materials and Supplies 626 1,000 2,000 2,000 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 906 4,500 3,000 3,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 906 4,500 3,000 3,000

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 41 33

3,000

Incr. Run

12/14/16

(5)

3,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2018

Budgeted Pos.

(6)

4,500

Fiscal 2017

Budgeted Pos.

(4)

906

Actual Pos.

6/30/16

(3)

Summary of Positions

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

Summary of Positions

1

Fiscal 2017

Budgeted Pos.

(4)

1

Actual Pos.

6/30/16

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 34

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

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

Summary of Positions

Fiscal 2017

Budgeted Pos.

(4)

Actual Pos.

6/30/16

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 35

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Civic Engagement & Volunteer Service	52

Program Description

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

Program Objectives

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

new rate, the Office is projecting increased civic engagement for FY17 compared to prior years.

	Performance Measures										
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018					
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target					
No.				12/31/16	Estimate						
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
Service hours		57,504	98,153	49,077	98,153	147,230					

Comments: Service hours are when people are doing direct service work in their community. This includes participating in an OST program or a community clean-up, or painting in a recreation center or school.

Civic engagement hours 5,374 Comments: Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered by OCEVS, or attend planning meetings. Two new organizers were recently hired and so far, the office has already logged 1,094 civic engagement hours for January. Based on this

3,970

1,985

Comments:

Comments	<u>.</u>	_	<u> </u>	<u> </u>		
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	630,762	751,578	751,578	739,488	(12,090)
080	Grants Revenue Fund	638,595	1,001,264	792,514	938,578	146,064
	Total	1,269,357	1,752,842	1,544,092	1,678,066	133,974
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	10	11	10	11	
080	Grants Revenue Fund	7	9	6	8	(1)
	Total Full Time	17	20	16	19	(1

71-53E (Program Based Budgeting Version)

Section 41 37

FI	CITY OF PHILADELPHI SCAL 2018 OPERATING BI		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program	-		No.			
Managing	Director's Office	10	Office of Civic Eng	Office of Civic Engagement & Volunteer Service					
···anaging	Selecto		Non-Tax Revenu	es by Fund		52			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
080	Grants Revenue	683,595	1,001,264	792,514	938,578	146,064			
000	Grants Hevenue	000,555	1,001,204	732,314	300,070	140,004			
		ī	iated Capital Pro		Ti. 10010	Fi. 10010			
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget			
Appropriated		Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
			ated Operating (
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)			
Finance	Employee Benefits - Civilian	250,628	307,226	307,226	309,005	1,779			

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
	FISCAL 2018 OPERATING I		D			INI
Departmer			Program		0 :	No.
Manag Fund	ging Director's Office	10 No.	Office of Civic Eng	gagement & Voluntee	r Service	52
	al Fund	01				
		-	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	591,440	695,578	695,578	695,488	(90)
b)	Employee Benefits					
200	Purchase of Services	38,285	52,000	52,000	40,000	(12,000)
300	Materials and Supplies	1,037	3,000	3,000	3,000	
400	Equipment		1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	630,762	751,578	751,578	739,488	(12,090)
		Summa	ary of Positions	,	,	(, ,
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(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	
	Sele	ected Associated	l Non-Tax Reven	nues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Go	overnments					
Other Fu	nds					

Other Funds
71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER		Г			ST OF F	ULE 100 POSITIOI OGRAM			
Departr	nent				No.	Program					No.
		Director's Office			10	-	Civic Engage	ement & Vol	unteer Servic	e.	52
Fund					No.						
Gen	eral Fu	ınd			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director			41,000 - 95,000	10	11	10	11	695,488	
Total G	ross Re	quirements				10	11	10	11	695,488	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Bi	idget Request						695,488	
			. 0.0. De		ary of Personal	Services				230,.00	
			Fisca	al 2016		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			27,344		1,149				(1,149)	
		ne - Civilian	10	564,096	11	691,484	10	11	695,488	4,004	
		ne - Uniform									
		Gross Adj.				2,945				(2,945)	
		mp/Seas, Bd, SCG									
		ne - Civilian				<u> </u>					
		ne - Uniform				<u> </u>				-	
		Overtime - Civilian				<u> </u>				-	
	Shift/St	Uniform Leave				<u> </u>					
		DD, LT-Sick									
12	ΠαL, IC	, LI-310N								 	
12		Total	10	591,440	11	695,578	10	11	695,488	(90)	
		10141	10	JJ 1, T 7 0	1 11	555,576	10	- ''	555,700	(30)	

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program Office of Civic Engagement & Volunteer Service Managing Director's Office 10 52 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 100 1,126 (1,126)209 Telephone & Communication Postal Services 9 210 847 373 1,000 627 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 186 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 52,000 200 10,000 9,800 250 Professional Services 380 2,400 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 1,134 4,000 2,866 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 630 (630)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 1,050 266 275 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 33,313 23,386 25,000 1,614 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 25,151 (25,151)299 Other Expenses (not otherwise classified)

38,285

71-53K (Program Based Budgeting Version)

Total

Section 41 41

52,000

40,000

(12,000)

52,000

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

71-53L (Program Based Budgeting Version)

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Office Equipment

Vehicles

420

423

424

426

427

428

430 499

Section 41 42

1,000

1,000

1,000

1,000

1,000

1,000

1,000

(1,000)

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

71-53N (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
Manag	ing Director's Office	10	Office of Civic Enga	agement & Volunteer	Service	52			
und		No.							
Grants	Revenue Fund	08							
		Ī	nary by Class	•		•			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	361,504	470,331	406,968	418,578	11,610			
b)	Employee Benefits								
200	Purchase of Services	273,523	500,000	363,165	500,000	136,83			
300	Materials and Supplies	3,568	30,933	22,381	20,000	(2,38			
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	638,595	1,001,264	792,514	938,578	146,064			
		Summa	ary of Positions			_			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	7	9	6	8	(
105	Full Time - Uniform								
	Total	7	9	6	8	(
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal									
ederal		638,595	1,001,264	792,514	938,578	(62,68)			
tate									
ther Go	vernments								
ther Fu	nds rogram Based Budgeting Version)								

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Office of Civic Engagement & Volunteer Service 52 No. Grants Revenue Fund 08 Funding Sources Grant Title Grant Number Index Code G10385 Federal Foster Grandparent Program 100641 Type of Grant State Award Period Other Govt. 1/1/14 - 6/30/17 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) 100 a) Personal Services 164,782 200,000 188,390 200,000 11,610 Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 273,523 500,000 363,165 500,000 136,835 200 Purchase of Services 300 Materials and Supplies 3,568 20,000 22,381 20,000 (2,381)400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 441,873 720,000 573,936 720,000 146,064 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (4) (2) (3) (5) (7) (1) 441,873 720,000 573,936 720,000 146,064 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 441,873 720,000 573,936 720,000 146,064 Total

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

3

Summary of Positions

71-53P (Program Based Budgeting Version)

Section 41 46

3

3

3

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Office of Civic Engagement & Volunteer Service 52 No. Grants Revenue Fund 08 Funding Sources Grant Number Index Code Federal G10435 100654 / 100655 PhillyRIsing Program State Type of Grant Award Period Other Govt. Reimbursement 1/1/16 - 12/31/16 Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3)(4) 100 a) Personal Services 196,722 270,331 218,578 218,578 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 10,933 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 196,722 281,264 218,578 218,578 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Code Category Actual Estimated Department Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (7) 196,722 281,264 218,578 218,578 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 196,722 281,264 218,578 218,578 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.)

6/30/16

(3)

4

4

Budgeted Pos.

(4)

6

6

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 47

12/14/16

(5)

3

3

Budgeted Pos.

(6)

5

5

(Col. 6 less Col. 4)

(7)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

CLIP addresses specific exterior property maintenance violations through education, enforcement, and nuisance-abatement, and coordinates with businesses, community members, and organizations to create partnerships to solve quality-of-life issues in Philadelphia's neighborhoods.

Program Objectives

Address virtually all graffiti complaints within seven business days. Maintain the same high level of abatement activity and support for community service projects.

		Porform	ance Measures			
	1	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
	Description	rear-Enu	rarget	12/31/16		rarget
No. (1)	(2)	(3)	(4)	(5)	Estimate (6)	(7)
	al tickets closed within SLA of seven days	98.90%	90.00%	99.60%	95.00%	95.00%
Comments:	•	96.90%	90.00%	99.00%	95.00%	93.00%
	isance properties and vacant lots abated	18,135	18,500	8,885	19,000	18,500
Comments:	N/A	•	•			
	ment: properties and street fixtures cleaned	113,663	110,000	59,020	115,000	115,000
Comments:	N/A	!	· · · · · · · · · · · · · · · · · · ·			
Groups that re	eceived supplies	546	500	301	550	550
Comments:	N/A	-			•	
-	nup projects completed	1,259	1,200	724	1,300	1,300
Comments:	N/A					
Vacant lot aba		15,060	15,000	8,601	15,000	15,000
Comments:	N/A					
	erty maintenance violations	10,840	11,000	5,621	11,000	11,000
Comments:		_	_			
	erty maintenance compliance rate	66.90%	65.00%	63.60%	65.00%	65.00%
Comments:	Compliance rate refers to % of property owners			action to clean up their	properties within the alott	ed timeframe.
		_	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	5,263,387	6,591,862	6,675,035	6,353,035	(322,000)
		1				
		1				
	Total	5,263,387	6,591,862	6,675,035	6,353,035	(322,000)
	Si		Time Positions b		, ,	, ,
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	97	94	111	111	17
	Table #Too			444	444	17
	Total Full Time	97	94	111	111	17

71-53E (Program Based Budgeting Version)

FI	SCAL 2018 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program			No.			
Managing	Director's Office	10		provement Program		36			
	Selecte		Non-Tax Revenu						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	5	elected Assoc	iated Capital Pro						
Dept.	·		Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018			
Where	Where Description		Original Approp.	Original Approp.	Proposed Budget	Proposed Budget			
Appropriated		Calculation	(GO Only) (All Other Sources) (GO Only)		(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
MDO	Citywide Facilities (20%)	2,763,000	200,000	210,000	170,000	2,830,000			
						1			
	S	elected Associ	ated Operating	Costs					
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	1,793,999	2,307,670	2,307,670	2,200,159	(107,511)			

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen			Program			No.			
· ·	ing Director's Office	10		provement Program		36			
Fund		No.	Community End in	iprovement i regium					
Genera	al Fund	01							
		Sumn	nary by Class						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	4,656,519	5,592,764	5,592,764	5,470,764	(122,000)			
b)	Employee Benefits								
200	Purchase of Services	160,830	352,040	435,613	235,613	(200,000)			
300	Materials and Supplies	384,088	358,734	342,034	362,034	20,000			
400	Equipment	61,950	288,324	304,624	284,624	(20,000)			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	5,263,387	6,591,862	6,675,035	6,353,035	(322,000)			
			ry of Positions			,			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	97	94	111	111	17			
105	Full Time - Uniform								
	Total	97	94	111	111	17			
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
Other Go	vernments								
Other Fu	nds								

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM No. No. Department Managing Director's Office 36 10 Community Life Improvement Program No. General Fund 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Actual Pos. Line Range Budgeted Run Budgeted Salary (Col. 8 6/30/16 12/14/16 No. Code (in dollars) **Positions** Positions 7/1/17 less Col. 6) (1) (2) (3)(4)(5)(6) (7) (8) (9)(10)7A23 Abatement Worker 39,999 39,999 2 A093 Administrative Operations Manager 47,000 - 52,000 3 3 3 3 146,000 3 2 2 2 A398 Assistant Managing Director 60,855 - 91,000 151,855 18 4 C313 CLIP Crew Chief 31,000 - 41,000 20 22 22 1,015,995 C318 CLIP Crew Member 1 25 21 5 31,000 - 39,295 34 34 1,185,497 9 2 2 6 C314 CLIP Supervisor 39,330 - 63,000 3 4 4 209,330 7 C414 Community Services Manager 50,000 1 50,000 8 Crew Chief 35,000 C737 35,000 9 2 C741 Crew Work Order Supervisor 50,000 - 65,000 2 (2) D375 10 Deputy Managing Director 135,000 1 135,000 1 2 D404 Deputy Director of Operations 150,000 2 11 75,000 2 3 12 D510 Director of Administration & Management 65,000 - 75,000 1 3 205,000 2 13 7C11 Equipment Operator 1 39,199 1 39,199 7C12 Equipment Operator 2 41,273 2 (2) 14 15 F164 Field Director 38.616 1 38.616 16 7C13 Heavy Equipment Operator 1 45 657 1 45 657 2 17 7C14 Heavy Equipment Operator 2 47,891 - 48,091 2 2 2 95,982 18 6G04 Housing & Fire Inspector 2 47,691 1 1 47,691 19 63,000 1533 Inventory Control Manager 63,000 20 1532 Inventory Control Specialist 55,000 6H61 21 50 573 L&I Code Administrator 1 50.573 6G90 4 6 295,524 22 L&I Code Enforcement Inspector 1 48,820 - 50,020 6 2 2 2 23 6G31 L&I Code Enforcement Inspector 2 46,041 - 47,041 (2)3 24 O082 Office Administrator 42,000 - 52,000 3 2 2 94,000 (1) O102 40,000 - 45,000 3 4 3 130,000 25 Office Support Assistant 3 (1) O580 40,000 26 Organizer/Surveyor 40.000 1 27 P541 (1) Program Coordinator 55.000 1 28 S243 Senior Crew Chief 34,842 - 39,000 15 11 14 14 548,032 3 29 V322 Vacant Lot Surveyor 41,000 - 45,000 2 2 86,000 2 30 (2) V323 Vacant Lot Supervisor 54,018 3 54,018 Total 97 94 111 111 4,951,968 17

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departr					No.	Program					No.
Man Fund	aging I	Director's Office			10 No.	Communit	Community Life Improvement Program				36
	eral Fu	ınd			01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 2 3 4		Perm Full Time Civilian Temporary/Seasonal Overtime-Civilian Shift				97	94	111	111	4,951,968 217,442 300,696 658	17
Total G	ross Re	quirements				97	94	111	111	5,470,764	17
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						5,470,764	
			_		ry of Personal	Services					
13				al 2016		iscal 2017	In augus aug		al 2018	Inc. / (Dec.)	
Line		Catagory	Actual Positions	Actual	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request		in Bud. Pos. (Col. 8
No.		Category	6/30/16	Obligations	FUSILIONS	Obligations	Hun 12/14/16	Positions	nequest	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(6)	29,121	(5)	2,284	(*)	(0)	(0)	(2,284)	(,
	•	ne - Civilian	97	4,037,809	94	5,193,946	111	111	4,951,968	(241,978)	17
3		ne - Uniform		. ,		. ,.			. ,	, ,. 2/	
		Gross Adj.		1,397		26,582				(26,582)	
		mp/Seas, Bd, SCG		179,851		171,810			217,442	45,632	
		ne - Civilian		372,370		195,674			300,696	105,022	
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian		591							
9	Unused	l Uniform Leave									
10	Shift/St	ress		113							
11	H&L, IC	DD, LT-Sick		35,267		2,468			658	(1,810)	
12											
71 50 1	/Dua	Total mm Based Budgeting Version)	97	4,656,519	94	5,592,764	111	111	5,470,764	(122,000)	17

Total
71-53J (Program Based Budgeting Version)

Section 41 53

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department No. Program Managing Director's Office 10 Community Life Improvement Program 36 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 3,537 1,000 1,000 205 Refuse, Garbage, Silt and Sludge Removal 124 585 1,000 415 209 Telephone & Communication 21,205 10,049 20,000 9,951 210 Postal Services 3,267 1,365 3,000 1,635 211 Transportation 355 35 215 Licenses, Permits & Inspection Charges (35)712 613 501 (99)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 Advertising & Promotional Activities 240 297,248 237,864 30,000 (207,864)250 Professional Services 8,057 3,766 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 650 (650)6,525 289 (289)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 34,523 46,544 50,000 3,456 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 22,299 284 Ground & Building Rental 56,671 136,520 130,000 (6,520)285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 54,792 299 Other Expenses (not otherwise classified) 160,830 352,040 435,613 235,613 (200,000)

71-53K (Program Based Budgeting Version)

Total

Section 41 54

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM Department Managing Director's Office 10 Community Life Improvement Program Schedule 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Community Life Improvement Program 36

						-
	aging Director's Office	10	Community Life In	nprovement Program		36
Fund		No.				
Gen	eral Fund	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical	2,265		359		(359)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,480				
305	Building & Construction	156,671	148,130	116,344	140,000	23,656
306	Library Materials	,	,	,	,	
307	Chemicals & Gases			4,818		(4,818)
308	Dry Goods, Notions & Wearing Apparel	45,323	8,197	26,976	40,000	13,024
309	Cordage & Fibers	10,020	0,107	20,070	10,000	10,021
310	Electrical & Communication	483		513		(513
311	General Equipment & Machinery	24,340	14,907	17,047	30,000	12,953
311	Fire Fighting & Safety	9,843	14,507	9,016	30,000	(9,016)
		3,043		3,010		(3,010)
313	Food					
314	Fuel - Heating & Cooling	5 400		1 000		(1.000)
316	General Hardware & Minor Tools	5,426		1,099		(1,099)
317	Hospital & Laboratory	417		703	100.000	(703)
318	Janitorial, Laundry & Household	109,156	118,175	118,175	120,000	1,825
320	Office Materials & Supplies	9,772	19,318	19,318	15,000	(4,318)
322	Small Power Tools & Hand Tools	9,669		15,571	10,000	(5,571)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,500	1,134	3,579	2,000	(1,579)
325	Printing	2,852	1,433	1,433	2,000	567
326	Recreational & Educational	719		2,940		(2,940)
328	Vehicle Parts & Accessories	3,005	3,725	3,725	3,034	(691)
335	Lubricants	540		418		(418)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	627				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		43,715			
	Total	384,088	358,734	342,034	362,034	20,000
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying	1,113				
410	Electrical, Lighting & Communications	999		5,123	5,000	(123)
411	General Equipment & Machinery	100		5,:20	2,230	(:=0)
412	Fire Fighting & Emergency	192				
417	Hospital & Laboratory	102				
420	Office Equipment		6,918	6,918	10.000	3,082
423	Plumbing, AC & Space Heating		5,510	3,310	10,000	5,502
424	Precision, Photographic & Artists	3,587		4,488	5,000	512
426	Recreational & Educational	0,007		7,700	3,000	312
427	Computer Equipment & Peripherals		13,369	13,369	10,000	(3,369)
	· · · · · · · · · · · · · · · · · · ·	26,464	28,000		200,000	
428	Vehicles		·	228,000		(28,000)
430	Furniture & Furnishings	7,323	14,800	46 646	10,000 44,624	9,920
499	Other Equipment (not otherwise classified)	22,272	225,237	46,646	44,624	(2,022)
	Total	61.050	000 004	004 604	004.604	(00.000
	Total	61,950	288,324	304,624	284,624	(20,000)

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Managing Director's Office 10 36 Community Life Improvement Program No. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 297,248 (207,864) 250s Professional Services (250-254, 257-259) 11,823 237,864 30,000 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 To Be Determined 297,248 237,864 30,000 To Be Determined 0250 Drugscan, Inc. 816 Drugscan 0250 Nationalities Service Center 1,541 anguage Access Services 0250 Sea Box Inc. 5,700 Forklift Rental for seabox install Total 250's 8,057 297,248 237,864 30,000 0251 Online Consulting Inc. 3,600 Citywide IT Training 0251 Cellco Partnership 166 Mobile Services Total 251's 3,766

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

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

Depart	ment							
	ment			No.	Program			No.
Mai	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.				
Ger	neral Fund			01				
Minor	Name of Contractor		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0285	Nestle Waters North American		133				Water Cooler	
0285	A R F Rental Services		4,048				Portable Toilet	
0285	Pitney Bowes Inc.		1,061				Rental of Pitney Bo	owes
0285	TNT Equipment Sales		15,600				Dump Truck Renta	I
0285	Vehicle Leasing Association		1,799				Wagon Van	
0285	Hecht Trailer Rentals		8,153				Field Office Trailers	
	Hertz Equipment Rental		26,010				Yard Dump Trucks	
0285	To Be Determined	T	50.071		136,520	130,000	To be determined	
		Total 285's	56,671		136,520	130,000		
0305	Sherwin Williams		150,361				Paint/Paint Related	l Itams
0305	Ramos & Associates		2,600				Wood Mulch	ritoms
	Ferguson Enterprises		819				Paint	
0305	Osburn Associates		1,114				Aluminun	
	American Forest Products		221				Oak Lumber	
	Tague Lumber Inc.		198				Plywood/Lumber	
0305	Paik Inc.		1,358				Wiper and Scraper	Mats
0305	To be determined			148,130	116,344	140,000		
		Total 305's	156,671	148,130	116,344	140,000		
	International Wiper Co.		750				Rags	
0318	Interline Brands		2,127				Bleach/Toilet Tissu	
	Equipment Trade Service		61,824				Graffiti Removal Ta	
	Camden Bag & Paper Co.		657				Hand Sanitizing Wi	pes
0318	503 Corporation		790				Paper Towels	
0318	South Jersey Paper Products		2,910				Paper Cups/Toilet	Tissue/Brooms
	All American Poly		25,384				Plastic Bags	
	Accomodation Mollen		1,076				Grabber/Disinfecta	nt
0318	Univar USA Dano Enterprises		1,078				Insecticide	
	To be determined		12,560	118,175	118,175	120,000	Bags	
0310	To be determined	Total 318's	109,156	118,175	118,175	120,000		
			.00,.00	110,170	,	0,000		
0428	Pacifico Ford		21,162					
	Best Line Leasing		5,302					
	To be determined		, -	28,000	228,000	200,000		
		Total 428's	26,464	28,000	228,000	200,000		
		ļ						
	ĺ							

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application.

Program Objectives

- Lower the number of "detractor clients" in the customer service survey.
- Respond to 100 percent of survey feedback within 48 hours.
- Within 48 hours after ticket closure, contact customers whose tickets were closed within 24 hours.
- Contact L+I customers whose Maintenance Residential Service Tickets exceed promised SLAs.

		Performa	nce Measures			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Percent of cal	s answered within 20 seconds	82.70%	80.00%	81.40%	80.00%	80.00%
Comments:	N/A					
Percent of 311	NPS survey respondents who are "service					
detractors"		N/A	≤ 30.0%	40.00%	30.00%	< 30.0%
Comments:	N/A					
Percent of res	idents who use mobile and web applications to					
contact 311		N/A	22.00%	13.00%	18.00%	22.00%
Comments:	This measure refers to the number of contacts us percent of Philly311 users generate 20% of the vo				parate measure for repea	t users. Five
Average score	e for tickets and phone calls monitored by 311					
supervisors	,	N/A	80.00%	87.50%	85.00%	87.00%
Comments:	N/A	l				
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	2,705,949	2,973,726	2,936,822	2,797,413	(139,409)
	Total	2,705,949	2,973,726	2,936,822	2,797,413	(139,409)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	57	60	53	60	
	Total Full Time	57	60	53	60	

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHI		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department	SOAL 2010 OF LITATING BO		Drogram	(111100)	NOLD)	No.	
l '	Discolardo Office	No.	Program 311				
Managing	Director's Office	10	Non-Tax Revenu	es by Fund		45	
	General	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Fund No.	Fund	Actual Revenues	Original Budget	Estimate	Proposed Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Associ	iated Capital Pro				
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated		Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		<u> </u>					
		l Selected Associ	ated Operating (Costs			
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	985,745	1,122,633	1,122,633	1,034,698	(87,935)	

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	FISCAL 2018 OPERATING	BUDGE I	Program			No.
•						
- Manag -und	ling Director's Office	10 No.	311			45
	al Fund	01				
0011011	311 4114		mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,438,238	2,564,153	2,653,124	2,523,013	(130,111
b)	Employee Benefits					
200	Purchase of Services	259,495	395,573	260,000	260,000	
300	Materials and Supplies	7,668	11,300	5,924	11,700	5,776
400	Equipment	548	2,700	17,774	2,700	(15,074
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,705,949	2,973,726	2,936,822	2,797,413	(139,409
		Summa	ary of Positions			,
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	57	60	53	60	
105	Full Time - Uniform					
	Total	57	60	53	60	
	Sele		l Non-Tax Reven			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal						
ederal						
tate						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program No. Managing Director's Office 10 311 45 No. General Fund 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)A093 Administrative Operations Manager 72,450 72,450 15 2 A398 Assistant Managing Director 40,000 - 95,479 9 10 13 602,033 (2) 3 6J56 311 Contact Center Agent 37,691 - 42,552 29 30 28 30 1,036,390 4 6J57 311 Contact Center Agent Supervisor 42,949 - 46,312 3 2 2 89,262 2 5 42,899 - 43,099 2 2 85,998 6J58 311 Contact Center Specialist 1 2 7 6 6J55 311 Contact Center Trainee 33,190 - 36,016 11 9 239,893 9 7 1A04 Clerk 3 41,752 41,752 8 E700 **Executive Director** 130,000 130,000 9 S445 Special Assistant 31,050 31,050 Total Full Time 57 60 53 60 2,328,828

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent					Program					No.
1 '		Director's Office			10	311					45
Fund	0 0				No.						I
Gen	eral Fu	nd			01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 2 3 4 5		Perm Full Time Civilian Temporary/Seasonal Overtime-Civilian Holiday "G" (2/3 Shift) Shift				57	60	53	60	2,328,828 92,065 96,980 4,000 1,140	
Total G	ross Re	quirements				57	60	53	60	2,523,013	
I olai G		Plus: Earned Increment						- 55	30	2,020,010	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						2,523,013	
					ary of Personal						
				al 2016	1	iscal 2017			al 2018	Inc. / (Dec.)	
Line		Catagon	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions 6/30/16	Obligations	Positions	Obligations	Run 12/14/16	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(-)	26,115	(3)	16,554	\· /	(-)	\-/	(16,554)	
		ne - Civilian	57	2,218,647	60	2,526,746	53	60	2,328,828	(197,918)	
		ne - Uniform									
		Gross Adj.		20,101		28,018				(28,018)	
		np/Seas, Bd, SCG		49,451		58,644			92,065	33,421	
		e - Civilian		123,250		22,281			96,980	74,699	
		e - Uniform									
		Overtime - Civilian				797			4,000	3,203	
		Uniform Leave		500					4 4 4 4 0	4.050	
	Shift/St	ress DD, LT-Sick		566 108		84			1,140	1,056	
12	I IOL, IC	D, LI-SICK		108							
·-		Total	57	2,438,238	60	2,653,124	53	60	2,523,013	(130,111)	

Total
71-53J (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2018 OPERATING B	UDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Departm	nent	No.	Program			No.	
	aging Director's Office	10	311			45	
Fund Gene	eral Fund	No. 01					
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal					(12.22)	
	Telephone & Communication		11,089	11,089	1,000	(10,089)	
-	Postal Services	0.007	10,491	10,491	4.500	(10,491)	
	Transportation	3,927	7,830	7,830	1,500	(6,330)	
	Licenses, Permits & Inspection Charges	4.500		FC 4F4		(50, 454)	
216	Commercial off the Shelf Software Licenses	1,560		56,454		(56,454)	
-	Electric Current						
	Gas Services						
	Steam for Heating Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	4,790	7,033	7,033	10,000	2,967	
-	Professional Svcs Information Technology	230,614	190,365	60,644	232,500	171,856	
	Accounting & Auditing Services	200,014	100,000	00,044	202,000	171,000	
	Legal Services						
$\overline{}$	Mental Health & Intellectual Disability Services						
-	Dues	150	925	925		(925)	
	Seminar & Training Sessions	3,299	1,000	1,000		(1,000)	
	Architectural & Engineering Services	0,200	1,000	1,000		(1,000)	
	Court Reporters						
	Arbitration Fees		_				
	Repair & Maintenance Charges	528	118,743	104,534		(104,534)	
	Repaving, Repairing & Resurfacing Streets		-, -	- ,		(- , ,	
262	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	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						
	Rents - Other	14,627	48,097		15,000	15,000	
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		255.15	20	000.000	000		
	Total (Program Record Budgeting Version)	259,495	395,573	260,000	260,000		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM FISCAL 2018 OPERATING BUDGET** Program Managing Director's Office 311 45 10 No. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (6) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 108 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 80 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 143 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 4,097 5,468 11,700 6,232 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 1,995 324 Precision, Photographic & Artists 870 382 (382) 325 Printing 375 74 (74)Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 11,300 399 Other Materials & Supplies (not otherwise classified) Total 7,668 11,300 5,924 11,700 5,776 Schedule 400 - Equipment Construction, Dredging & Conveying 405 8,476 (8,476)410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 Office Equipment 9,298 2,700 (6,598)420 423 Plumbing, AC & Space Heating

548

548

71-53L (Program Based Budgeting Version)

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Recreational & Educational

Furniture & Furnishings

424

426

427

428

430 499 Vehicles

Section 41 65

17,774

2,700

(15,074)

2,700

2,700

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2018 OPERATING BUDGET** Department No. Managing Director's Office 10 45 311 No. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 197,398 174,823 250s Professional Services (250-254, 257-259) 235,404 67,677 242,500 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 To Be Determined 4,790 7,033 7,033 10,000 Total 250's 4,790 7.033 7.033 10,000 0251 Accela Inc. 22,500 22,500 22,500 Mobile Application 0251 Unisys Corporation 207,864 167,865 38,144 120,000 CRM Solution 0251 Public Stuff Inc. 22,500 Public Stuff/Accela - 311 Mobile App 0251 To Be Determined 90,000 To Be Determined Total 250's 230,614 190,365 60,644 232,500

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

The Office of Adult Education (OAE), formerly the Mayor's Commission on Literacy, works with community partners and stakeholders to ensure that all Philadelphians have access to a high-quality adult education that supports personal and career advancement and increases opportunity.

Program Objectives

- Increase the number of new learners registering with OAE by 5% in FY18.
- Increase the number of volunteers who, after completing OAE tutor training, commit to work at organizations by 10% in FY18.
- Maintain total KEYSPOT digital literacy training attendance at 6,800 count, while fostering innovative quality programming in FY18.

		Performa	nce Measures			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Number of lea	rners enrolling in adult education classes after					
completing my	PLACE initial intake and assessment process	4,632	6,000	3,122	6,200	6,500
Comments:	N/A					
Percent of volu	unteers who are referred to organizations after					
completing Of	fice of Adult Education volunteer training	75%	75%	68%	75%	80%
Comments:	N/A				-	
Number of ind	ividuals who received digital literacy training					
through KEYS	POT training programs	6,665	6,800	N/A	6,800	6,800
Comments:	Tabulated at year-end.					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	987,864	1,078,300	1,096,000	1,096,000	
	Total	987,864	1,078,300	1,096,000	1,096,000	
	Sui		Time Positions b			
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions		Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	7	9	10	9	
		_	_		_	
	Total Full Time	7	9	10	9	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPHI		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
FI	ISCAL 2018 OPERATING BI	JDGET		(CONTI	NUED)		
Department		No.	Program			No.	
Managing	Director's Office	10	Office of Adult Edu	53			
	Selecto		Von-Tax Revenu				
Fund No.	Fund	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		1	iated Capital Pro				
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated		Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	5	Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	171,384	243,356	243,356	245,698	2,341	
Finance	Employee Benefits - Uniform						

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Manag	ing Director's Office	10	Office of Adult Educ	cation		53	
und		No.					
Genera	al Fund	01					
			nary by Class	-			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	409,991	553,000	553,000	553,000		
b)	Employee Benefits						
200	Purchase of Services	530,355	460,500	478,200	478,200		
300	Materials and Supplies	47,518	64,800	64,800	64,800		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	987,864	1,078,300	1,096,000	1,096,000		
		Summa	ary of Positions				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	7	9	10	9		
105	Full Time - Uniform						
	Total	7	9	10	9		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal							
ederal							
tate							
ther Go	vernments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET							SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department						No.	Program					No.
Managing Director's Office						10	Office of Adult Education					53
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 2		Assistant Managing Director Deputy Managing Director				36,000 - 70,000 135,000	6 1	8 1	9	8 1	418,000 135,000	
T 0							_		10		550,000	
Total Gross Requirements Plus: Earned Increment							7	9	10	9	553,000	
Plus: Longevity												
Less: (Vacancy Allowance)												
Total Budget Request											553,000	
						ry of Personal Services						
				Fisca	al 2016	F	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line				Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category		Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(3)		(6)		6/30/16	/45	(5)	(2)	12/14/16	(6)	(6)	less Col. 6)	less Col. 5)
(1)	1 7	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Time - Civilian		7	1,288	2	E 47 700	10		EE0 000	F 070	
		Time - Civilian Time - Uniform		7	385,740	9	547,730	10	9	553,000	5,270	
		nus, Gross Adj.		(1,309)		5,270				(5,270)		
\vdash		Temp/Seas, Bd, SCG			23,596		3,270				(3,270)	
		vertime - Civilian			676							
7		vertime - Uniform			0,0							
$\overline{}$		oliday Overtime - Civilian										
9		Inused Uniform Leave										
\vdash		Shift/Stress										
	H&L, IOD, LT-Sick											
12												
Total 7 409,991 71-53J (Program Based Budgeting Version)					9	553,000	10	9	553,000			

Total
71-53J (Program Based Budgeting Version)

70 Section 41

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program Managing Director's Office Office of Adult Eduction 10 53 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 5 (5) 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 321 (321)216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 419,000 419,000 462,939 477,395 14,456 250 Professional Services 110,000 41,500 Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 14,456 (14,456)1,285 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 70 479 (479)285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 805 805 299 Other Expenses (not otherwise classified)

530,355

71-53K (Program Based Budgeting Version)

Total

Section 41 71

478,200

478,200

460,500

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program			No.		
Man	aging Director's Office	10	Office of Adult Edu	ıcation		53		
Fund	aging Enector of Employment	No.	0.1100 0.7100.11 201					
Gen	eral Fund	01						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Couc	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	. ,	Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials	34,456		20,000	32,000	12,000		
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers	-				ļ		
310	Electrical & Communication							
311	General Equipment & Machinery							
312 313	Fire Fighting & Safety	10,437	13,500	13,500	13,500			
314	Food Fuel - Heating & Cooling	10,437	13,300	13,300	13,300			
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	2,385	51,300	1,560	19,000	17,440		
322	Small Power Tools & Hand Tools	_,,,,,	31,000	1,000	,	11,112		
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing	240		140	300	160		
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)			29,600		(29,600)		
	T-1-1	47,518	C4 900	64.000	C4 900			
	Total		64,800 00 - Equipment	64,800	64,800	<u> </u>		
405	Construction, Dredging & Conveying	Scriedule 4	oo - Equipment			ı		
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
411	Fire Fighting & Emergency	+						
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating					1		
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total							

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Managing Director's Office 10 Office of Adult Education 53 No. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Actual or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 460,500 462,939 477,395 14,456 250s Professional Services (250-254, 257-259) 529,000 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Community Learning Center 110,000 110,000 myPLACE Campuses 0250 Congreso De Latinos Unidos Inc. 110,000 110,000 110,000 110,000 myPLACE Campuses 0250 District 1199C 110,000 110,000 110,000 110,000 myPLACE Campuses 0250 Fund for Philadelphia 132,939 144,165 Fiduciary Program Management 0250 199,000 199,000 Peopleshare myPLACE Campuses 0250 To Be Determined 3,230 Miscellaneous Expenses Total 250's 419,000 419,000 462,939 477,395 0251 110,000 41,500 myPLACE Campuses Community Learning Center Total 251's 110,000 41,500

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET Department Managing Director's Office 1

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

Performance Measures

Calendar 2015

Year-End

Calendar 2016

Target

Calendar 2016

Year-End

Estimate

Calendar 2017

Target

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

Description

					LStilliate	
	(1)		(2)	(3)	(4)	(5)
Number of a	applications processed		1,413	N/A	1,647	1,500
Comments	S: Metric based on the calendar year, not the fisca	l year.				
Comments	<u>s:</u>					
Comments	<u>s:</u>		•	•	•	
	_					
Comments): :		<u></u>			
Comments	S:					
	_	Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	624,737	591,000	602,669	599,000	(3,669
	Total	624,737		602,669	599,000	(3,669
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	8	8	8	8	

8

71-53E (Program Based Budgeting Version)

Total Full Time

Section 41 75

8

Fund No. Revenues Budget Estimate Proposed Budget Government Budget Government Budget Government Budget Government Budget Governmen	FI	SCAL 2018 OPERATING B	UDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Selected Associated Non-Tax Revenues by Fund	Department		No.	Program			No.
Fiscal 2016	Managing						54
Fund No. Revenues Budget Estimate Proposed Budget (Decreas Sudget		Selection					
No.			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
(1) (2) (3) (4) (5) (6) (7) 010 General Fund 8,456,042 Selected Associated Capital Projects Fiscal 2017 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2017 Forward Calculation (GO Only) (All Other Sources) (GO Only) (All O	Fund	Fund	Actual	Original	Estimate	Proposed	or
Selected Associated Capital Projects Selected Associated Capital Projects	No.		Revenues	Budget		Budget	(Decrease)
Selected Associated Capital Projects Dept. Where Description Forward Calculation (1) (2) (3) (4) (5) (6) (6) (7) Calculation (3) (4) (5) (6) (7) Selected Associated Operating Costs Selected Associated Operating Costs Dept. Where Description Forward Calculation (3) (4) (5) (6) (6) (7) (7) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Dept. Where Description Personal Calculation (GO Only) (All Other Sources) (GO Only) (All Other	010	General Fund	8,456,042				
Dept. Where Description Proward Calculation (GO Only) (All Other Sources) (GO Only) (GO Only) (GO Only) (GO Only) (GO Only) (GO Only) (GO Only) (GO Only) (G			Selected Assoc	iated Capital Pro	piects		
Where Appropriated Appropriated (1) (2) (3) (3) (4) (4) (5) (6) (7) (7) (7) (7) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Dept.	l .				Fiscal 2018	Fiscal 2018
Calculation (GO Only) (All Other Sources) (GO Only) (G		,			Proposed Budget		
(1) (2) (3) (4) (5) (6) (7)		· ·				(All Other Sources)	
Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2018 Increas					, ,	, , , , , , , , , , , , , , , , , , , ,	` ′
Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increas							
		5	1				
	-						Increase
Where Description Calculated Calculated Calculated or		•					
Appropriated Obligations Appropriations Obligations Budget (Decreas (1) (2) (3) (4) (5) (6) (7)					-	_	(Decrease)
		` ′					7,216

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen		No.	Program			No.			
l '	ging Director's Office	10	Office of Special E	Svents		54			
Fund	Jing Director's Office	No.	Office of opecial E	vents		J			
Genera	al Fund	01							
		Sumr	nary by Class						
		Fiscal 2016	Fiscal 2017 Fiscal 2017		Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	'		585,000	585,000	585,000				
b) Employee Benefits									
200	Purchase of Services	16,732	5,000	15,804	12,000	(3,804)			
300	300 Materials and Supplies 2,185		1,000	1,865 2,0		135			
400	400 Equipment 3,135								
500									
700									
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	624,737	591,000	602,669	599,000	(3,669)			
			ary of Positions			(-,)			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	8	8	8	8				
105	Full Time - Uniform								
	Total	8	8	8	8				
	Sele	cted Associated	l Non-Tax Rever	nues by Type					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local		8,456,042							
Federal									
State									
Other Go	overnments								
Other Fu	nds								

Other Funds
71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPEF			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	nent				No.	Program					No.
Mar	aging I	Director's Office			10	Office of S	Special Ever	nts			54
Fund Ger	eral Fu	ınd			No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 2		Assistant Managing Director Deputy Managing Director			40,000 - 90,000 135,000	7 1	7 1	7 1	7 1	450,000 135,000	
Total G	ross Re	quirements				8	8	8	8	585,000	
		Plus: Earned Increment								,	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						585,000	
					ary of Personal						
				al 2016		iscal 2017			al 2018	Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
		9-7	6/30/16	J		3	12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	8	570,472	8	568,758	8	8	585,000	16,242	
3		ne - Uniform		/44.04.0		/0.00 ···				0.00:	
<u>4</u> 5		Gross Adj. mp/Seas, Bd, SCG	-	(11,311)		(8,204)				8,204	
6		ne - Civilian		40,901		23,179				(23,179)	
7		ne - Uniform	+	+0,501		20,179				(20,179)	
8		Overtime - Civilian	1	2,623		1,267				(1,267)	
9		I Uniform Leave		,						, , ,	
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
		Total	8	602,685	8	585,000	8	8	585,000		

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Special Events Managing Director's Office 10 54 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 110 209 Telephone & Communication 210 Postal Services 23 2,054 4,342 1,000 (3,342)211 Transportation Licenses, Permits & Inspection Charges 215 6,000 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 232 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 5,032 5,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 835 2,420 5,596 5,000 (596)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 5,866 6,000 134 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 26 299 Other Expenses (not otherwise classified)

16,732

71-53K (Program Based Budgeting Version)

Total

Section 41 79

15,804

12,000

(3,804)

5,000

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM Program Managing Director's Office No. Program Office of Special Events 54

Fund		No.				
Gen	eral Fund	01				
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Suni	(5)	(6)	(7)
301	Agricultural & Botanical	T	naterials & Supp	Jiics		
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	420				
309	Cordage & Fibers	120				
310	Electrical & Communication					
311	General Equipment & Machinery	<u> </u>				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,246	1,000	1,656	2,000	344
322	Small Power Tools & Hand Tools	, -	,	,	,,,,,	-
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	519				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			209		(209)
						, ,
	Total	2,185	1,000	1,865	2,000	135
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,135				
499	Other Equipment (not otherwise classified)					
	Total	3,135				

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2018 OPERATING BUDGET** Department No. Managing Director's Office 10 Office of Special Events 54 No. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 5,032 5,000 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 5,000 Big Ideals PHL Video 0250 Mighty Engine, Inc. 0250 Petty Cash 32 Employee Reimbursable Voucher 0250 To be determined 5,000 To be determined 5,032 5,000

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

Performance Measures

Fiscal 2017

Fiscal 2017

Fiscal 2017

Fiscal 2018

Fiscal 2016

Increase telephonic and in-person interpretation usage by 10% citywide in FY18.

		1 10001 2010	1 10001 2017	1 100ai ±017	1 100ai <u>2</u> 017	1 100ai 2010
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.	· ·			12/31/16	Estimate	-
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Number of tra	anslated documents	data not available	500	412	500+	550
Comments:	N/A					
	EP transactions	37,534	60,000	21,000	45,000	60,000
Comments:		· · · · · · · · · · · · · · · · · · ·	,	· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , ,	
Comments:	1					
Comments:						
DOITHITIONIO.						
Comments:	<u> </u>					
Johnnents.		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated		or
	Fulla		_		Proposed	
No.	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)
(1) 010	(2) General Fund	(3)	(4) 395,000	(5)	390,000	(7)
010	General Fund	100,862	395,000	390,000	390,000	
	Total	100,862	395,000	390,000	390,000	
	S		Time Positions b			
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	3	3	3	3	
	i e	1				

71-53E (Program Based Budgeting Version)

Total Full Time

Section 41 83

3

3

FI	SCAL 2018 OPERATING BI	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
Managing	Director's Office	10	Office of Immigran			55
	Selection		Non-Tax Revenu			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018
Where	Description	Forward Original Approp. Original Approp. Proposed Budget F		Proposed Budget		
Appropriated		Calculation	(GO Only)			(All Other Sources)
(1)	(2)	(3)	(4) (5) (6)		(7)	
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	44,813	106,632	106,632	106,632	

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
Manag	ing Director's Office	10	Office of Immigrant	Affairs		55			
und		No.							
Genera	al Fund	01							
			nary by Class						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	100,862	245,000	240,000	240,000				
b)	Employee Benefits								
200	Purchase of Services		150,000	150,000	150,000				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	100,862	395,000	390,000	390,000				
		Summa	ary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	3	3	3	3				
105	Full Time - Uniform								
	Total	3	3	3	3				
	Sele		l Non-Tax Reven						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
.ocal									
ederal									
State									
Other Go	vernments								
Other Fu	nds rogram Based Budgeting Version)								

		CITY OF PHIL FISCAL 2018 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	aging I	Director's Office			10	Office of Ir	mmigrant Af	fairs			55
Fund					No.						
Gen	ieral Fu	ına			01			1	1	ı	
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director			55,000 - 105,000	3	3	3	3	240,000	
T-1-1 O	D.							0	0	040.000	
i otal G		quirements Plus: Earned Increment				3	3	3	3	240,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		(Total Bu	dget Request		240,000					
				Summa	ary of Personal	Services					
				al 2016		iscal 2017			al 2018	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tim	ne - Civilian	3	100,862	3	240,000	3	3	240,000		
3		ne - Uniform									
_		Gross Adj.									
		mp/Seas, Bd, SCG	-								
		ne - Civilian									
		ne - Uniform	-		-						
9		Overtime - Civilian Uniform Leave	-								
	Shift/St		+								
		DD, LT-Sick	+								
12	,	,	1								
	(Progra	Total	3	100,862	3	240,000	3	3	240,000		

Total
71-53J (Program Based Budgeting Version)

Section 41 86

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program Office of Immigrant Affairs Managing Director's Office 10 55 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 670 (670)211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 725 (725)230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 150,000 148,155 150,000 1,845 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 450 (450) 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)

71-53K (Program Based Budgeting Version)

Total

Section 41 87

150,000

150,000

150,000

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

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26

Program Description

OEM creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, nonprofit organizations, and the private sector to prepare and plan for emergencies and disasters.

Program Objectives

- Ensure that 100% of emergency response equipment is well-maintained, in good working condition, and ready for immediate deployment in FY18.
- Increase use of OEM's (internal) Corrective Action Database as a tool for improving upon/resolving lessons learned during FY18. All corrective actions will be finalized/acted on within six months of entry.
- Meet, ideally exceed, target of training 500 people per month on community preparedness in FY18.
- Increase percentage of actionable departmental continuity of operations plans by 50% for FY18. ("Actionable" refers to plans that are completed, are trained to, and can help departments restore critical services as quickly as possible.)

		Performa	nce Measures			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.	·			12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Emergency re	esponse equipment readiness (percent of					
equipment ov	vned and immediately ready for deployment)	99%	100%	99%	99%	83%
Comments:	N/A					
Percentage o	f corrective actions completed or in process					
of completion	within 6 months	65%	80%	80%	80%	90%
Comments:	N/A					
Community P	reparedness: number of people reached within					
12-month per	iod	6,000	6,000	3,000	6,000	6,000
Comments:	N/A	•				
City Governm	nent Readiness: percent of completed					
departmental	Continuity of Operations Plans	67%	67%	67%	67%	67%
Comments:	N/A	•				
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	488,852	564,246	571,081	556,950	(14,131)
080	Grants Revenue Fund	1,936,831	2,007,548	3,126,579	2,642,763	(483,816)
	Total	2,425,683	2,571,794	3,697,660	3,199,713	(497,947)
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	5	6	6	6	
080	Grants Revenue Fund	23	19	19	20	1
	Total Full Time	28	25	25	26	1

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Program No. Managing Director's Office Office of Emergency Management 26 Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (4) (5) (6) (7) 010 General Fund 194,583 202,000 202,000 202,000 080 Grants Revenue 1,936,831 2,007,548 3,126,579 2,642,763 (483,816)Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2018 Dept. Carry Description Where Forward Original Approp. Proposed Budget Proposed Budget Original Approp. (All Other Sources) Appropriated Calculation (GO Only) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2016 Fiscal 2017 Dept. Fiscal 2017 Fiscal 2018 Increase Where Calculated Calculated Description Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)(7) 207,032 235,955 235,955 239,900 Finance Employee Benefits - Civilian 3,945

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

-	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen			Program No.					
	ing Director's Office	10	Office of Emergen	ov Managament		26		
Fund	ing Director's Office	No.	Office of Emergen	cy Management		20		
Genera	al Fund	01						
		Sumn	nary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	469,165	550,246	550,246	539,950	(10,296)		
b)	Employee Benefits							
200	Purchase of Services	16,813	12,000	18,835	15,000	(3,835)		
300	Materials and Supplies	2,874	2,000	2,000	2,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	488,852	564,246	571,081	556,950	(14,131)		
			ary of Positions		333,000	(1.,101)		
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	5	6	6	6			
105	Full Time - Uniform							
	Total	5	6	6	6			
	Sele	cted Associated	Non-Tax Rever	nues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal		194,583	202,000	202,000	202,000			
State								
Other Go	vernments							
Other Fu	nds							

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi					No.	Program					No.
Mar Fund	aging l	Director's Office			10 No.	Office of E	mergency N	Managemen	t		26
	ieral Fu	und			No. 01						
Gei	lerai Ft	uiu			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 2		Assistant Managing Director Deputy Managing Director			72,450 - 92,000 150,000	4 1	5 1	5 1	5 1	389,950 150,000	
Total G	roce Ro	quirements				5	6	6	6	539,950	
I olai G		Plus: Earned Increment					ь	6		559,950	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						539,950	
					ary of Personal						
1,,				al 2016		iscal 2017	In augus		al 2018	Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
110.		<i>σαισ</i> χυι γ	6/30/16	Obligations	i ositions	Obligations	12/14/16	i USILIUIIS	riequesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		ì	` ,	`	7,970			, ,	(7,970)	
2		ne - Civilian	5	465,974	6	531,071	6	6	539,950	8,879	
3	Full Tim	ne - Uniform									
		Gross Adj.		3,191		11,205				(11,205)	
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform	-								
		Overtime - Civilian									
10		Uniform Leave	-		-						
	Shift/St	DD, LT-Sick	1								
12	I IXL, IC	∕υ, ∟1-01∪N									
	(Progra	Total am Based Budgeting Version)	5	469,165	6	550,246	6	6	539,950	(10,296)	

Total
71-53J (Program Based Budgeting Version)

Section 41 92

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program Office of Emergency Management Managing Director's Office 10 26 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal (755) 755 209 Telephone & Communication 28 Postal Services 6 (6)210 1,329 1,052 2,000 948 211 Transportation 205 (79) Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 214 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 6,465 12,000 7,693 5,000 (2,693)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 27 1,179 575 (575)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 7,126 318 (318)266 275 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 8,357 8,000 (357 285 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)

16,813

71-53K (Program Based Budgeting Version)

Total

Section 41 93

18,835

(3,835)

15,000

12,000

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Program No.

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Emergen	cv Management		26
Fund	agg =::000.0 0 000	No.	omee or amerigen	oy management		
Gen	eral Fund	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307 308	Chemicals & Gases	660		255		(255)
	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	000		200		(200)
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	488				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	12				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	684	2,000	1,577	2,000	423
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500				
325	Printing	530		168		(168)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342 345	Liquid Propane Gas (LPG) Gasoline					
	Other Materials & Supplies (not otherwise classified)					
000	Other Materials & Supplies (not otherwise classified)					
	Total	2,874	2,000	2,000	2,000	
			00 - Equipment	,,,,,	,	
405	Construction, Dredging & Conveying	1	4- 4-			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	ļ				
	Total	ļ				
71 521	(Program Based Budgeting Version)	<u> </u>				

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Manag	ing Director's Office	10	Office of Emergeno	cy Management		26	
Fund		No.					
Grants	Revenue Fund	08					
			nary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,316,545	1,565,355	1,306,237	1,208,363	(97,874	
b)	Employee Benefits	57,938		60,758		(60,758	
200	Purchase of Services	186,103	249,450	1,297,482	1,242,550	(54,932	
300	Materials and Supplies	105,073	169,695	158,550	158,550		
400	Equipment	271,172	23,048	303,552	33,300	(270,252	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,936,831	2,007,548	3,126,579	2,642,763	(483,816	
		Summa	ary of Positions				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	23	19	19	20	1	
105	Full Time - Uniform						
	Total	23	19	19	20	1	
	Sel	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		190,830	139,548	228,500	228,500	88,952	
Federal		1,693,373	1,728,000	2,817,679	2,333,863	605,863	
State		52,628	140,000	80,400	80,400	(59,600	
Other Go	vernments						
Other Fu							
71-53F (P	rogram Based Budgeting Version)						

CITY OF PHILADELPHIA

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

	Total		7,500	12,500	12,500		
		Summary by	Funding Source	e			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		7,500	12,500	12,500		
	Total		7,500	12,500	12,500		
Summary of Positions							
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)	
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)	

(4)

105 Full Time - Uniform

Total

71-53P (Program Based Budgeting Version)

(3)

(1)

101

Full Time - Civilian

(2)

Section 41 98

(5)

(6)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Office of Emergency Management 26 No. Grants Revenue Fund 08 Funding Sources Grant Number Index Code Federal G10L06 100196 Hazardous Materials Emergency Response State Award Period Type of Grant Other Govt. Cash Basis N/A X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (7) 100 a) Personal Services 15,000 74,500 74,500 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 35,196 36,000 42,550 42,550 Purchase of Services 300 Materials and Supplies 63,220 66,000 65,650 65,650 400 Equipment 92,414 15,048 33,300 33,300

000	continuations, indentinated and rance						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	190,830	132,048	216,000	216,000		
		Summary by	Funding Source	е			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	190,830	132,048	216,000	216,000		
	Total	190,830	132,048	216,000	216,000		
Summary of Positions							
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)	
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Contributions, Indemnities and Taxes

500

101

105

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

Actual Pos.

6/30/16

(3)

Fiscal 2017

Budgeted Pos.

(4)

1

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 100

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

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

Summary of Positions

1

Fiscal 2017

Budgeted Pos.

(4)

1

Actual Pos.

6/30/16

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 101

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Office of Emergency Management 26 No. Grants Revenue Fund 08 Funding Sources Grant Title Grant Number ndex Code Homeland Security Grant Program G10647 100673 / 100675 Federal Type of Grant State Award Period Other Govt. 7/1/2016 - 8/31/2017 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) 100 a) Personal Services 1,261,543 1,473,000 1,176,489 1,078,615 (97,874) 100 b) Employee Benefits - Total 57,938 60,758 (60,758)Class 186 - Flex Cash Pmts 1,880 2,375 (2,375) Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 1,413 1,268 (1,268 Class 190 - Pension Obligation Bonds 16,096 15,278 (15,278) Class 191 - Pension Contributions Class 192 - FICA 6,044 5,420 (5,420 Class 193 - Health / Medical 32,383 36,195 (36,195 Class 194 - Group Life 222 122 (222 Class 195 - Group Legal 200,000 1,200,000 150,907 1,254,932 (54,932) 200 Purchase of Services 300 Materials and Supplies 400 167,983 270,252 (270,252 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 1,638,371 1,673,000 2,762,431 2,278,615 (483,816) Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 1,673,000 2,278,615 1,638,371 2,762,431 (483,816) 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 1.638.371 1,673,000 2,762,431 2,278,615 (483,816) Total Summary of Positions

Actual Pos.

6/30/16

(3)

22

22

Fiscal 2017

Budgeted Pos.

(4)

17

17

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 41 102

Incr. Run

12/14/16

(5)

19

19

Fiscal 2018

Budgeted Pos.

(6)

19

19

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

The PAC was established in 1993 as the City's civilian police oversight agency. In 2015, the Police Department Community Oversight Board for the Implementation of the Presidential Task Force and Department of Justice Recommendations was established to monitor and assess the implementation of the recommendations made in both the President's Task Force on 21st Century Policing report and the Department of Justice's (DOJ's) Office of Community-Oriented Policing Services' report. Collectively, these recommendations provide the framework to foster strong, collaborative relationships between police and the communities they serve. The Administration recommitted to the PAC's original ideals of openness, responsibility, and accountability when the Mayor signed a new Executive Order that combines the original PAC's mission with that of the Community Oversight Board.

Program Objectives

- In its first year, the PAC will establish three areas of activity: investigations (focusing on complaints and officer-involved shootings), audits/data analysis (focusing on systemic questions, including assaults on police, taser use, body-worn cameras, etc.), and community outreach (amplifying collaboration around police-youth relations).

	Performance Measures									
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018				
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target				
No.				12/31/16	Estimate					
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
Number of com	plaints chosen for auditing	11	30	11	25	30				
Comments:	N/A									
Percentage of o	complaint audits completed within 45 days of									
receiving Intern	nal Affairs final report	100%	95%	95%	100%	100%				
Comments:	N/A									
Comments:										

Commonte.			
Comments:			

Fiscal 2016

Summary by Fund

Fiscal 2017

Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	233,225	248,931	248,931	398,683	149,752
	Total	233,225	248,931	248,931	398,683	149,752
	Sui	mmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	5	4	4	5	1
	Total Full Time	5	4	4	5	1

71-53E (Program Based Budgeting Version)

Section 41 103

Fiscal 2017

Fiscal 2018

Increase

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Program No. Managing Director's Office Police Advisory Commission 34 Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Estimate Fund Fund Actual Original Proposed No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2018 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget Appropriated Calculation (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2016 Fiscal 2017 Fiscal 2017 Dept. Fiscal 2018 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)(5) (7) 90,044 91,939 91,939 162,917 70,978 Finance Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI	PROGRAM SUMMARY					
Departmen	nt	No.	Program		No.		
Managing Director's Office		10	Police Advisory Co	34			
Fund		No.			•		
Genera	al Fund	01					
			nary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	202,665	206,931	206,931	366,683	159,752	
b)	Employee Benefits						
200	Purchase of Services	29,769	40,000	40,000	30,000	(10,000	
300	Materials and Supplies	791	2,000	1,863	2,000	137	
400	Equipment			137		(137	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	233,225	248,931	248,931	398,683	149,752	
		Summa	ary of Positions	_			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	4	4	5	1	
105	Full Time - Uniform						
	Total	5	4	4	5	1	
	Sele	ected Associated	Non-Tax Reven				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Description		Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal							
ederal							
State							
Other Go	vernments						
Other Fur	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program					No.	
Managing Director's Office			10 No.	Police Advisory Commission					34		
Fund General Fund			No. 01								
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 2 3	E695	Assistant Managing Director Executive Assistant Receptionist			40,313 - 77,608 46,575 39,700	3 1 1	3 1	3	1	326,983 39,700	1 (1) 1
Total G	ross Re	quirements				5	4	4	5	366,683	1
i olai G		Plus: Earned Increment					4		3	000,000	1
		Plus: Longevity									
Less: (Vacancy Allowance)											
Total Budget Request					366,683						
					ary of Personal	y of Personal Services					
				al 2016		iscal 2017	Т		al 2018	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	=	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/16	(4)	(E)	(6)	12/14/16	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	5	202,665	4	206,931	4	5	366,683	159,752	1
3		ne - Uniform		202,000	4	200,001	-		550,000	100,702	<u>'</u>
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian	7								
		ne - Uniform	1								
		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
		Total am Based Budgeting Version)	5	202,665	4	206,931	4	5	366,683	159,752	1

Total
71-53J (Program Based Budgeting Version)

Section 41 106

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program Police Advisory Commission Managing Director's Office 10 34 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 2,618 3,224 3,000 (224)211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 13,525 40,000 28,633 12,000 (16,633)250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 800 10,732 5,769 5,000 (769)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 2,094 2,124 (2,124)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 250 10,000 9,750 285 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)

29,769

71-53K (Program Based Budgeting Version)

Total

Section 41 107

40,000

30,000

(10,000)

40,000

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Managing Director's Office 10 Police Advisory Commission 34 No. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (4) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications

304	Books & Other Publications	75				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	660	2,000	1,863	2,000	137
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	56				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
			2.22		2 222	
	Total	791	2,000	1,863	2,000	137
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			107		(4.07)
420	Office Equipment			137		(137)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total			107		(107)
71 501	Total (Program Based Budgeting Version)			137		(137)
11-33L	(Frogram based budgeting Version)					

(1)

301

302

Section 41 108

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2018 OPERATING BUDGET** Department No. Managing Director's Office 10 Police Advisory Commission 34 No. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 13,525 40,000 28,633 (16,633) 250s Professional Services (250-254, 257-259) 12,000 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Jacobs Kivitz & Drake LLC 0250 13,525 13,525 10,000 10,000 PAC Legal Services 0250 To Be Determined 26,475 18,633 2,000 To Be Determined 13,525 40,000 28,633 12,000 Total

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Youth Violence Reduction Partnership	56

Program Description

YVRP is a multi-agency effort that aims to reduce youth homicide by steering participants away from violence through supervision and by providing them with the necessary supports to set them on the path to productive adulthood. YVRP focuses on individuals aged 14 to 24 who live in the City's highest-crime, highest-need neighborhoods and who are most at-risk to kill or be killed.

Program Objectives

To reduce the number of homicides of youth ages 7-24 in each YVRP district overall by 4% when compared to the number of youth homicides in the prior

	Performance Measures							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018		
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target		
No.	1			12/31/16	Estimate			
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Number of hor	micides of youth ages 7-24 in each YVRP		4% reduction from		4% reduction from	additional 4%		
district overall	district overall 45 2,016 no data available CY2016 reduction							
Comments:	Comments: This FY16 figure is as of 11/30/2016 for calendar year 2016. This was the total for 2015 as well. As of 12/31/16, Philadelphia has had a total of 277 overall							

homicides - a 1% decrease compared to 2015 (280).

Comments:

Comments:

	Summary by Fund							
	Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increas							
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General Fund	4,753,674	4,693,324	4,638,324	4,638,324			
	Total	4,753,674	4,693,324	4,638,324	4,638,324			
			Time Positions b		4,000,024			
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)		
No. (1)	Fund (2)	6/30/16 (3)	Budgeted Positions (4)	12/14/16 (5)	Budgeted Positions (6)	(Col. 6 less 4) (7)		
010	General Fund	4	4	4	4			
	Total Full Time	4	4	4	4			

71-53E (Program Based Budgeting Version)

Section 41 111

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Program No. Managing Director's Office Youth Violence Reduction Partnership 56 Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed Budget No. Revenues Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2018 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget Appropriated Calculation (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2016 Fiscal 2017 Fiscal 2017 Dept. Fiscal 2018 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations **Appropriations** Obligations Budget (Decrease) (1) (2) (7) Employee Benefits - Civilian 966,921 920,729 920,729 921,950 Finance 1,221

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
	ing Director's Office	10	Youth Violence Red	duction Partnership		56
und		No.				
Genera	al Fund	01				
			nary by Class			
0.1	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	0.000.010	0.044.000	0.400.000	0.400.000	
a)	Personal Services	2,309,213	2,241,063	2,186,063	2,186,063	
b)	Employee Benefits					
200	Purchase of Services	2,444,461	2,452,261	2,452,261	2,452,261	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,753,674	4,693,324	4,638,324	4,638,324	
			ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
	_	Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(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	
	Sele	_	Non-Tax Reven		Final 2010	14
	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or (Danssan)
	40	Revenues	Budget	46	Budget	(Decrease)
!	(1)	(2)	(3)	(4)	(5)	(6)
ocal						
ederal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)]				

		CITY OF PHIL FISCAL 2018 OPER			SCHEDULE 100 LIST OF POSITIONS ET BY PROGRAM						
Departi	ment	1100/12 2010 01 211	, , , , , , ,		No.	Program			<u> </u>		No.
		Director's Office			10	_	ence Reduc	tion Partne	rshin		56
Fund	neral Fu				No. 01		000 1.1000		. 		
dei	lerarre	illa] 01]	Fiscal	Fiscal		Figoral		Inc.
					Salary	2016	2017	Increment	Fiscal 2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2	D375	Assistant Managing Director Deputy Managing Director Expenditure Transfers (DA & FJD)			55,000 - 74,261 89,010	3 1	3 1	3 1	3 1	196,536 89,010 1,900,517	
Total G		quirements				4	4	4	4	2,186,063	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Bu	idget Request						2,186,063	
			. Ottai Bt		ary of Personal	Services				_,.50,000	
			Fisca	al 2016	T	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			16,000		0.070.511			0.075.555	0 = ::	
		ne - Civilian	4	2,176,280	4	2,072,314	4	4	2,075,063	2,749	
		ne - Uniform		111,144		111,000			111,000	(0.740)	
		Gross Adj. np/Seas, Bd, SCG		4,979		2,749				(2,749)	
		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
	_	Uniform Leave									
	Shift/St										
		DD, LT-Sick		810							
12				010							
	/Drogre	Total mm Based Budgeting Version)	4	2,309,213	4	2,186,063	4	4	2,186,063		

Total
71-53J (Program Based Budgeting Version)

Section 41 114

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

2,444,461

71-53K (Program Based Budgeting Version)

Total

Section 41 115

2,452,261

2,452,261

2,452,261

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

71-53N (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET			
Department	No.	Program	No.
Managing Director's Office	10	Legal Services	46
	Progran	n Description	

Legal Services maintains annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Defender Association of Philadelphia represents approximately 70% of all persons who are arrested in Philadelphia. The Defender also has a unit that handles dependency cases. The Support Center for Child Advocates represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs.

Program Objectives

Performance Measures

- N/A

			arroo moadaroo			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
N/A		N/A	N/A	N/A	N/A	N/A
Comments:	N/A					
Comments:						
Comments:						
Comments:		•	•			
Comments:		1				
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	44,695,131	45,793,831	46,490,831	47,414,381	923,550
	Total	44,695,131	45,793,831	46,490,831	47,414,381	923,550
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53E (Program Based Budgeting Version)

Total Full Time

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Program No. Managing Director's Office Legal Services 46 Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed Budget No. Revenues Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2018 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget Appropriated Calculation (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7)

Finance Finance Employee Benefits - Civilian

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY				
			Program No.				
Departmen		No. 10	Program Legal Services			46	
Fund	ing Director's Office	No.	Legal Services			40	
Genera	al Fund	01					
		Sumr	nary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	44,695,131	45,793,831	46,490,831	47,414,381	923,550	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	44,695,131	45,793,831	46,490,831	47,414,381	923,550	
		Summa	ary of Positions				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
Other Go	vernments						
Other Fur	nds						

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program Managing Director's Office Legal Services 10 46 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 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 Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 22,012,974 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 22,682,157 45,793,831 46,490,831 47,414,381 923,550 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified)

44,695,131

45,793,831

71-53K (Program Based Budgeting Version)

Total

Section 41 120

46,490,831

47,414,381

923,550

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

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

Comments:		
	Summ	ary by Fund
	Fiscal 2016	Fiscal 2017

Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	4,069,942	4,069,942	4,069,942	4,069,942	
	Total	4,069,942		4,069,942	4,069,942	
	Sui	mmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

71-53E (Program Based Budgeting Version)

Section 41 123

Fiscal 2017

Fiscal 2018

Increase

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Program No. Managing Director's Office **Animal Control** Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed Budget No. Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) (7) 010 General 212,891 225,000 225,000 225,000 Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2018 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget Appropriated Calculation (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2016 Fiscal 2017 Fiscal 2017 Dept. Fiscal 2018 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations **Appropriations** Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7)

Finance Finance Employee Benefits - Civilian

Employee Benefits - Uniform

⁷¹⁻⁵³E (Program Based Budgeting Version)

-	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer	FISCAL 2018 OPERATING		Program		1	No.		
•			Animal Control			44		
iviariag Fund	ing Director's Office	10 No.	Animai Control			44		
-	al Fund	01						
0.0			nary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	4,069,942	4,069,942	4,069,942	4,069,942			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,069,942	4,069,942	4,069,942	4,069,942			
			ary of Positions		, ,			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform					•		
	Total							
	Sele	ected Associated	Non-Tax Revent					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal		212,891	225,000	225,000	225,000			
ederal								
tate								
	overnments							
ther Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program Managing Director's Office **Animal Control** 10 44 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 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 Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 4,069,942 4,069,942 4.069.942 4,069,942 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified)

4,069,942

4,069,942

71-53K (Program Based Budgeting Version)

Total

Section 41 126

4,069,942

4,069,942

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

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

Performance Measures

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

			modouree			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Average Weig	hted Community Engagement Score across					10% increase from
the 5 PSAs		N/A	N/A	4	5	FY17
Comments:	New measure in FY17. Methodology: Activate To	wn Watch Group: 3 pc	oints; Crime Rates Reduc	ced 6 months after Town	n Watch process starts: 4	4 points;
	Community/TWIS events: 3 points.					
						10% increase from
Total member	ship in the 5 PSAs	N/A	N/A	455	550	FY17
Comments:	New measure in FY17.					
Comments:						
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	530,690	582,306	583,938	613,856	29,918
080	Grants Revenue Fund	29,681				
	Total	560,371	582,306	583,938	613,856	29,918
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	13	14	15	15	1
	Total Full Time	13	14	15	15	1

71-53E (Program Based Budgeting Version)

FI	SCAL 2018 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
Managing	Director's Office	10	Town Watch Integ	57				
	Selecte		Non-Tax Revenu					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
080	Grants Revenue	29,681						
		ojects						
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated	2000	Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	<u> </u>	l Selected Associ	ated Operating (Costs				
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	231,792	253,868	253,868	268,471	14,603		

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen			Program			No.			
	ing Director's Office	10	Town Watch Integrated Services 57						
Fund	ling Director's Office	No.	Town waten integ	rated Services		57			
Genera	al Fund	01							
		Sumr	nmary by Class						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	524,821	575,306	575,306	604,256	28,950			
b)	Employee Benefits								
200	Purchase of Services	4,286	5,000	6,632	7,600	968			
300	Materials and Supplies	1,583	2,000	2,000	2,000				
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	530.690	582,306	583,938	613,856	29,918			
			ary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	13	14	15	15	1			
105	Full Time - Uniform								
	Total	13	14	15	15	1			
	Sele	cted Associated	l Non-Tax Rever	nues by Type					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
Other Go	vernments								
Other Fu	nds								

Other Funds
71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	naging l	Director's Office			10	Town Wat	ch Integrate	d Services			57
Fund					No.						
Ger	ieral Fu	ınd			01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 2 3 4 5 6	C371 C389 E700 P559	Assistant Managing Director Community Liaison Community Outreach Coordinator Executive Director Program Services Coordinator Secretary			30,000 - 66,411 31,050 - 33,120 37,260 - 38,295 102,465 42,642 27,428	3 4 3 1 1	4 4 3 1 1 1	5 4 3 1 1	5 4 3 1 1	187,461 130,410 113,850 102,465 42,642 27,428	1
Total G	ross Ra	quirements				13	14	15	15	604,256	1
i otal G		Plus: Earned Increment					14	13	13	004,200	1
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		(Total Bu	udget Request						604,256	
				Summa	ary of Personal	Services					
			Fisca	al 2016	F	iscal 2017			al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			3,120							
		ne - Civilian	13	521,701	14	571,389	15	15	604,256	32,867	1
3		ne - Uniform				_					
		Gross Adj.				3,917				(3,917)	
		mp/Seas, Bd, SCG									
\vdash		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
9		Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12	<u> </u>	Total	10	E04 001		F7F 000	45	45	004.050	00.050	
71-53	/Drogra	Total mm Based Budgeting Version)	13	524,821	14	575,306	15	15	604,256	28,950	1

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program Town Watch Integrated Services Managing Director's Office 10 57 Nο. General Fund 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 3,088 1,000 210 Postal Services 1,000 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 5,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 1,198 840 600 (240)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 5,792 6,000 208 285 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)

4,286

71-53K (Program Based Budgeting Version)

Total

Section 41 133

6,632

968

7,600

5,000

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

71-53L (Program Based Budgeting Version)

Hospital & Laboratory

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Office Equipment

Vehicles

417 420

423

424

426

427

428

430 499

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
	ing Director's Office	10	Town Watch Integrated Services 57					
und		No.						
Grants	Revenue Fund	08						
			nary by Class					
0.1	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	29,681						
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400 Equipment								
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	29,681						
			ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total	estad Associated	l Non-Tax Reven	use by Type				
	Seit	_			Final 0010	lucusoss		
	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or (Degrees)		
	(4)	Revenues	Budget	(4)	Budget	(Decrease)		
0001	(1)	(2)	(3)	(4)	(5)	(6)		
ocal ederal		29,681				1		
tate		29,081						
	vernments					1		
Other Fu						 		
	rogram Based Budgeting Version)	1				·		

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

(3)

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

101

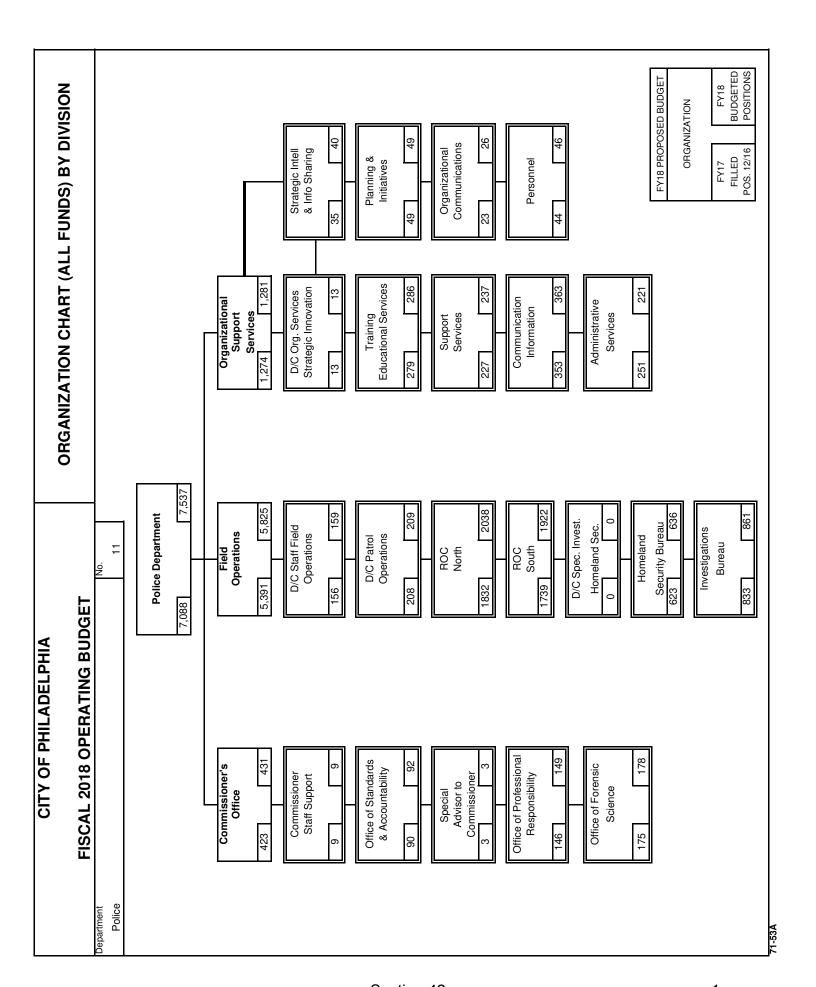
105

Section 41 136

(5)

(6)

(7)



Section 42

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		L 2010	OPERATING D	ODGLI				
Depar	tment							No.
F	Police							11
				Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	,	100	Employee Compensation			. ,		
01	l	a)	Personal Services	626,772,728	629,443,111	630,787,182	631,372,338	585,156
		b) Employee Benefits		, , -	, -,	, . , .	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	General	200	Purchase of Services	7,061,763	7,462,807	7,462,807	7,462,807	
		300	Materials and Supplies	10,466,746	11,558,668	10,830,529	11,527,996	697,467
		400	Equipment	1,804,521	1,712,284	1,755,423	1,742,956	(12,467
		500 800	Contributions, etc.	12,807,676				
		800	Payments to Other Funds Total	658,913,434	650,176,870	650,835,941	652,106,097	1,270,156
00		400		000,010,404	030,170,070	000,000,041	032,100,037	1,270,130
80		100 a)	Employee Compensation Personal Services	3,755,243	5,462,896	3,967,216	5,277,950	1,310,734
		b)	Employee Benefits	1,101,126	730,910	505,203	343,747	(161,456
	Grants	200	Purchase of Services	3,221,373	3,832,048	2,874,633	5,825,852	2,951,219
	Revenue	300	Materials and Supplies	72,526	5,212,579	580,429	3,593,032	3,012,603
		400	Equipment	1,361,329	5,676,505	945,025	5,542,498	4,597,473
		500	Contributions, etc.					
		800	Payments to Other Funds Total	9,511,597	20,914,938	8,872,506	20,583,079	11,710,573
20				9,511,597	20,914,930	0,072,300	20,303,079	11,710,576
09		100	Employee Compensation	15 207 920	15 666 606	15 404 160	15 701 670	227 501
		a) b)	Personal Services Employee Benefits	15,207,829	15,666,636	15,494,169	15,721,670	227,501
	Aviation	200	Purchase of Services	76,228	77,500	76,500	77,500	1,000
		300	Materials and Supplies	91,000	93,000	91,800	93,000	1,200
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	45.075.057	15 007 100	15 000 400	15 000 170	000 701
			Total	15,375,057	15,837,136	15,662,469	15,892,170	229,701
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					ĺ
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					ĺ
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total					<u> </u>
		100	Employee Compensation Personal Services	645,735,800	650 570 640	6E0 040 E67	650 071 050	0.100.001
		a) b)	Employee Benefits	1,101,126	650,572,643 730,910	650,248,567 505,203	652,371,958 343,747	2,123,391 (161,456
De	epartmental	200	Purchase of Services	10,359,364	11,372,355	10,413,940	13,366,159	2,952,219
_,	Total	300	Materials and Supplies	10,630,272	16,864,247	11,502,758	15,214,028	3,711,270
	All Funds	400	Equipment	3,165,850	7,388,789	2,700,448	7,285,454	4,585,006
		500	Contributions, etc.	12,807,676				ĺ
		800	Payments to Other Funds	600 000 000	600 000 044	675 070 040	600 501 010	10.010.10
			Total	683,800,088	686,928,944	675,370,916	688,581,346	13,210,430

71-53B

Section 42 3

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

						T
Department						No.
Police						11
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 - General Fund						
Changes in funding due to changes in uniform &						
civilian staffing levels and contract raises for DC33-3%						
and exempts-3%						
Full Time Salaries	9,708,027					9,708,027
Regular Overtime	(7,365,534)					(7,365,534)
Bonus-Gross ADJ-dc33 bonus	(563,634)					(563,634)
Unused Uniform Leave	361,049					361,049
Shift/Stress Differential	69,716					69,716
Holiday Overtime - Civilian	(56,284)					(56,284)
Full funding for authorized positions/3% raise						, , ,
School Crossing Guards	807,444					807,444
Decrease in DROP Retirements	,					,
Lump Sum Separation Payments	(1,544,577)					(1,544,577)
Reduction of IOD	(831,051)					(831,051)
Clothing Allowance & Maintenance	(001,001)		87,200			87,200
Initial Clothing Issue - Recruits			79,000			79,000
Increase Ammunition-DOJ Certs-Recruits			265,701			265,701
Cost & increase of Forensic Supplies			86,000			86,000
Cost & increase of Helicopter Repair Parts			130,000			130,000
Narcan			49,566			49,566
Gun Vault-Academy Taser Simulator			(31,367)			(31,367)
			(76,100)			(76,100)
Furniture	505.450		95,000			95,000
Total - General Fund	585,156		685,000			1,270,156
08 - Grants Revenue Fund						
Anticipated changes in available funding and grants						
applied and/or not yet expended:						
Auto Theft - G11317	51,658		60,000			111,658
Human Trafficking - G11325	597,201	6,074	106,555			709,830
Mount Vernon OT Initiative- G11651	(27,547)	0,074	100,555			(27,547)
Urban Area Port Security - G11579	(27,547)		703,000			703,000
Federal Forfeiture - G11625		220,000	5,390,000			5,610,000
	(06.099)	-	5,390,000			
Philadelphia Smart Policing Initiatve - G11667 COPS Hiring Program - G11808	(96,088)	(23,334)				(119,422)
1	(472,203)	(07.004)				(472,203)
Forfeiture State - G11981	1	(37,364)	1 000 000			(37,364)
TRACS Project	10	00.004	1,300,000			1,300,000
Motor Carrier Safety Assistance - G11536	13,145	28,834	18,021			60,000
NCS-X	1,083,112	2,757,009	32,500			3,872,621
Total - Grants Revenue Fund	1,149,278	2,951,219	7,610,076			11,710,573
71-53C						

71-53C

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2018 OPERATING BUI	DGET		S			
Department Police						No.
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09 - Aviation Fund Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-3%						
Full Time Salaries Shift/Stress Differential	170,834 13,325					170,834 13,325
Clothing Allowance & Maintenance Increase in DROP Retirements Lump Sum Separation Payments	70,675	1,000	1,200			2,200 70,675
Reduction of IOD	(27,333)					(27,333)
Total - Aviation Fund	227,501	1,000	1,200			229,701
Total Police Department	1,961,935	2,952,219	8,296,276			13,210,430
71-53C					1	

71-53C

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2018 OPERATING BUDGET

Б.										
	rtment Police					No.		11		
		Fis	scal 2016		Fiscal 2017		Fis	cal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/16				12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		10,898,430		7,665,915			6,192,013		(1,473,902)
2	Full Time	7,072	468,788,881	7,537	479,278,742	7,088	7,537	490,240,713		10,961,971
3	Bonus, Gross Adj.		13,681,940		2,469,622			1,905,990		(563,632)
4	PT, Temp/Seas, Bd , SCG		10,655,288		11,273,449			12,080,893		807,444
5	Overtime		68,147,286		69,356,003			62,218,091		(7,137,912)
6	Holiday Overtime		22,071,473		23,064,556			23,369,321		304,765
7	Shift/Stress		31,548,884		33,293,103			33,376,144		83,041
8	H&L, IOD, LT-Sick		19,943,618		23,847,177			22,988,793		(858,384)
9										
	Total	7,072	645,735,800	7,537	650,248,567	7,088	7,537	652,371,958		2,123,391
B. S	ummary of Uniformed Pe	ersonnel Ind		- All Funds						
1	Lump Sum		10,898,430		7,665,915			6,192,013		(1,473,902)
2	Full Time - Uniform	6,265	433,546,967	6,680	442,321,935	6,258	6,680	490,240,713		47,918,778
3	Bonus, Gross Adj.		12,480,142		1,751,076			1,860,419		109,343
4	PT, Temp/Seas, Bd , SCG							12,080,893		12,080,893
5	Overtime - Uniform		63,840,170		64,962,517			62,218,091		(2,744,426)
6	Unused Uniform Leave		21,253,596		22,057,625			23,369,321		1,311,696
7	Shift/Stress		31,305,736		33,050,831			33,376,144		325,313
8	H&L, IOD, LT-Sick		19,890,897		23,752,177			22,988,793		(763,384)
9										
	Total	6,265	593,215,938	6,680	595,562,076	6,258	6,680	652,326,387		56,764,311
C. S	ummary by Object Class	ification - G								
1	Lump Sum		10,795,549		7,606,590			6,062,013		(1,544,577)
2	Full Time	6,911	455,889,398	7,371	465,903,504	6,925	7,371	475,611,531		9,708,027
3	Bonus, Gross Adj.		13,419,055		2,444,724			1,881,090		(563,634)
4	PT, Temp/Seas, Bd , SCG		10,655,288		11,273,449			12,080,893		807,444
5	Overtime		63,967,115		64,940,534			57,575,000		(7,365,534)
6	Holiday Overtime		21,615,294		22,591,021			22,895,786		304,765
7	Shift/Stress		30,684,866		32,353,558			32,423,274		69,716
8	H&L, IOD, LT-Sick		19,746,163		23,673,802			22,842,751		(831,051)
9		0.044	000 770 700	7.074	000 707 100	0.005	7.074	004 070 000		505.450
	Total	6,911	626,772,728	7,371	630,787,182	6,925	7,371	631,372,338		585,156
	ummary of Uniformed Pe	ersonnel Ind		- General I				5.077.040		(4.544.533)
1	Lump Sum	0.115	10,610,258	0.505	7,421,590	0.100	0.505	5,877,013		(1,544,577)
2	Full Time - Uniform	6,115	421,086,409	6,525	429,385,151	6,106	6,525	437,127,012		7,741,861
3	Bonus, Gross Adj.		12,233,757		1,731,178			1,765,519		34,341
4	PT, Temp/Seas, Bd , SCG		60,000,050		64 050 000			E0 005 000		(7.000.000)
5	Overtime - Uniform		60,096,059		61,058,388			53,825,000		(7,233,388)
6	Unused Uniform Leave		20,810,381		21,599,737			21,960,786		361,049
7	Shift/Stress		30,445,754		32,115,019			32,176,274		61,255
8	H&L, IOD, LT-Sick		19,693,442		23,578,802			22,790,000		(788,802)
9	T	0.115	E74 070 000	0.505	E70 000 007	0.400	0.505	E7E 501 001		(1,000,004)
71-53	Total	6,115	574,976,060	6,525	576,889,865	6,106	6,525	575,521,604		(1,368,261)

71-53D

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

artment No. [Division	No.
Police	11	Office of the Commissioner	30

Major Objectives

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

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	44,428,110	45,770,797	43,762,419	39,740,697	(4,021,722)
b)	Employee Benefits					
200	Purchase of Services	1,725,991	1,768,777	1,893,581	1,861,081	(32,500)
300	Materials and Supplies	2,006,465	1,163,986	1,288,543	1,335,543	47,000
400	Equipment	1,094,071	302,707	199,575	199,575	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,254,637	49,006,267	47,144,118	43,136,896	(4,007,222)
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	47,591,220	47,219,199	45,344,926	41,337,704	(4,007,222)
08	Grants Revenue	1,663,417	1,787,068	1,799,192	1,799,192	
	Total	49,254,637	49,006,267	47,144,118	43,136,896	(4,007,222)
	5	Summary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	437	487	423	431	(56)
	Total Full Time	437	487	423	431	(56)

71-53E

	PHILADELPHIA PERATING BUDGET	DIVISION SUI	MMARY
Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Fund	No.		•
General	01		
	_	Major Objectives	

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

Commissioner.

		Sumr	nary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	44,018,203	45,270,797	43,272,434	39,250,712	(4,021,722)
b)	Employee Benefits					
200	Purchase of Services	757,340	766,568	759,749	727,249	(32,500)
300	Materials and Supplies	2,006,465	1,163,986	1,288,543	1,335,543	47,000
400	Equipment	809,212	17,848	24,200	24,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,591,220	47,219,199	45,344,926	41,337,704	(4,007,222)
		Summa	ary of Positions			
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	117	100	119	122	22
105	Full Time - Uniform	320	387	304	309	(78)
	Total	437	487	423	431	(56)
71-53F		-	•	•		` '

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Police 11 Office of the Commissioner 30 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Actual Pos. Class Range Budgeted Run Budgeted Salary Line (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)Office of Standards & Accountability Sworn 6A10 Chief Police Inspector 129,034 - 134,629 (1)2 6A12 Detective 72,447 - 75,589 3 6A06 Police Captain 99.288 - 103.593 2 109.298 (1) 6A03 Police Corporal 72,447 - 75,589 4 318.671 4 4 5 6A09 Police Inspector 113,188 - 118,096 1 125,065 6 6A05 Police Lieutenant 85,593 - 89,304 6 8 6 6 565,550 (2) 7 6A02 Police Officer 52.910 - 68.717 65 59 57 59 4,159,875 6A04 Police Sergeant 75,082 - 78,337 10 12 10 10 826,213 8 (2)9 6A08 Police Staff Inspector 109, 217 - 113,952 5 5 486,973 (1) Subtotal - Sworn 94 92 83 85 6,591,645 (7) Civilian 10 1A03 Clerk II 31,891 - 34,480 35,536 31,891 - 34,480 5 2 5 137,513 1A12 Clerk Typist II 2 11 12 1A20 Executive Secretary 34,125 - 43,873 43,886 1 13 1A18 Secretary 34,421 - 37,413 38,595 7 4 3 Subtotal - Civilian 255,530 90 (4) 101 96 92 6,847,175 Total - Office of Standards & Accountability Special Advisor to the Commissioner Sworn 6A06 Police Captain 99,288 - 103,593 109,298 14 70,506 15 6A02 Police Officer 52,910 - 68,717 2 2 Subtotal - Sworn 2 179,804 Civilian 16 1B39 Legal Support Services Coordinator 59,621 59,621 Subtotal - Civilian 59,621 3 3 3 239,425 Total - Special Advisor to the Commissioner

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division Police 11 Office of the Commissioner 30 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Class Actual Pos Budgeted Run Budgeted Line Range Salary (Col. 8 6/30/16 Positions 12/14/16 Positions No. Code (in dollars) 7/1/17 less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)Office of Professional Responsibility Sworn 17 6A10 Chief Police Inspector 129,034 - 134,629 2 142,779 (1)6A12 Detective 72,447 - 75,589 21 21 19 20 1,596,138 18 (1) 19 6A06 Police Captain 99.288 - 103.593 8 8 8 8 874,383 6A03 Police Corporal 72,447 - 75,589 5 5 5 398,339 20 5 21 6A09 Police Inspector 113,188 - 118,096 2 2 2 2 250,131 22 6A05 Police Lieutenant 85,593 - 89,304 39 39 37 38 3,581,816 (1) 23 6A02 Police Officer 52 910 - 68 717 39 38 39 38 2,679,242 39 39 30 31 2,561,260 24 6A04 Police Sergeant 75,082 - 78,337 (8) 25 6A08 Police Staff Inspector 109, 217 - 113,952 121,743 Subtotal - Sworn 155 155 142 144 12,205,830 (11) Civilian 26 2L10 Adminstriative Assistant 37,764 - 48,548 48,291 D393 Deputy Police Commissioner 27 1 190,282 190,282 28 1A18 Secretary 34,421 - 37,413 1 77,190 1 29 1A16 Clerk Stenography II 34,421 - 37,413 38,880 4 4 5 Subtotal - Civilian 354,643 1 159 146 149 159 12,560,474 (10)Total - Office of Professional Responsibility Office of Forensic Science Sworn 30 6A12 Detective 72,447 - 75,589 2 3 239,421 6A06 Police Captain 109,298 31 99 288 - 103 593 1 6A03 Police Corporal 72,447 - 75,589 2 32 1 79,668 (1) 33 6A09 Police Inspector 113,188 - 118,096 1 125,065 3 3 3 282,775 34 6A05 Police Lieutenant 85,593 - 89,304 3 35 Police Officer 53 57 56 57 4,018,863 6A02 52,910 - 68,717 75,082 - 78,337 7 578,349 36 6A04 Police Sergeant 72 Subtotal - Sworn 68 74 73 5,433,438 (1)

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department No. Police 11 Office of the Commissioner 30 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Class Actual Pos Budgeted Run Budgeted Line Range Salary (Col. 8 6/30/16 Positions 12/14/16 Positions No. Code (in dollars) 7/1/17 less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)Office of Forensic Science (cont'd) Civilian 37 2L10 Administrative Assistant 37,164 - 48,548 48,291 Administrative Specialist II 54,555 38 48,116 - 61,866 39 1A12 Clerk Typist II 31.891 - 34.480 6 6 34.379 (3) 6C17 Crime Scene Examiner 46,244 - 51,004 52.829 40 1 41 3G42 Criminalistics Technician II 36,486 - 46,907 14 13 14 17 766,439 4 42 2L18 **Executive Assistant** 62,578 - 80,457 62,578 1 43 3H41 Forensic Laboratory Manager 79.754 - 102.541 3 3 3 2 207.132 (1) 5 5 5 431,815 44 3H40 Forensic Laboratory Supervisor 71.597 - 92.059 5 45 3H48 Forensic Scientist I 37,764 - 48,548 17 13 17 8 353,856 (5) 46 3H49 Forensic Scientist II 48,116 - 61,866 7 4 7 15 781,870 11 47 3H72 Forensic Scientist III 53,601 - 68,901 24 19 24 25 1,605,468 6 18 18 48 3H73 Forensic Scientist IV 61,052 - 78,495 16 18 1,364,547 2 2 2 49 3H18 Laboratory Program Specialist 53,601 - 68,901 70,726 2 240,008 50 1B40 3 6 3 Legal Services Clerk 37,692 - 41,128 51 3G43 Police Forensic Science Supervisor 41,652 - 53,556 54,381 52 6C07 Police Firearms Laboratory Supervisor 41,410 - 45,501 53 D375 Deputy Managing Dir. - Police Laboratory Director 164,436 164,436 1 83,312 - 107,108 108,533 3H44 Scientific Services Assistant Director 54 103 87 103 105 Subtotal - Civilian 6,401,841 18 161 175 178 17 Total - Office of Forensic Science 171 11,835,279 Commissioner - Support Staff Sworn 6A05 Police Lieutenant 85,593 - 89,304 94,258 55 2 (1) 56 6A02 Police Officer 52,910 - 68,717 1 57 2 2 141,013 (55) 75,082 - 78,337 2 57 6A04 Police Sergeant 165,243 (3) 3 64 5 5 Subtotal - Sworn 400,514 (59)Civilian 58 A398 AMD - Deputy Integrity and Accountability Officer 50,546 50,456 32,166 - 41,354 43,886 59 1A20 Executive Secretary 1 240,000 60 D457 Deputy Mayor-Police Commissioner 240.000 1 61 D603 Director of Communications 124,200 124,200 Subtotal - Civilian 3 4 4 458,542 Total - Commissioner - Support Staff 6 68 9 9 859,056 (59) Total - Office of the Commissioner 437 487 431 (56) 423 32,341,409

71-531

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departr	nent				No.	Division					No.
Poli	ce				11	Office of the	ne Commiss	sioner			30
Fund					No.						
Gen	General			01							
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	Thic			(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	101	Total Full Time - Civilian			l	117	100	119	122	7,530,178	22
	105	Total Full Time - Uniformed				320	387	304	309	24,811,231	(78)
		Total Full Time				437	487	423	431	32,341,409	(56)
										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()
		Lump Sum								350,000	
		Bonus,Gross Adj.								250,759	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								710,000	
		Overtime - Uniform								2,826,122	
		Holiday Overtime - Civilian								62,885	
		Unused Uniform Leave								1,342,350	
		Shift/Stress								1,747,782	
		H&L,IOD,LT-Sick								129,788	
		Abatements and Transfers									
		Regular Overtime-Civilian								(600,000)	
		C								, , ,	
Total G	ross Re	quirements				437	487	423	431	39,161,095	(56)
		Plus: Earned Increment								76,570	
		Plus: Longevity								13,047	
		Less: (Vacancy Allowance)									
			Total Bu	dget Request						39,250,712	
			F .		ary of Persona			F-	10010	1 (/D)	
1				1 2016		iscal 2017	l		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run 12/14/16	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/16	(4)	(5)	(0)		(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 936,609	(5)	(6) 350,000	(7)	(8)	(9) 350,000	(10)	(11)
2		ne - Civilian	117	6,440,116	100	7,326,896	119	122	7,530,178	203,282	22
3		ne - Uniform	320	29,315,250	387	28,746,432	304	309	24,900,848	(3,845,584)	(78)
4	Bonus,	Gross Adj.		954,476		264,759			250,759	(14,000)	
5		, Temp/Seas, Bd, SCG									
6		overtime - Civilian 99,110			110,000			110,000			
7	Overtime - Uniform 2,758,623			3,106,122			2,826,122	(280,000)			
8					62,885			62,885			
9 Unused Uniform Leave 1,269,915				1,342,350			1,342,350				
10 Shift/Stress 1,896,510				1,833,202			1,747,782	(85,420)			
11	H&L, IC	DD, LT-Sick		291,654		129,788			129,788		
12											
71-53J		Total	437	44,018,203	487	43,272,434	423	431	39,250,712	(4,021,722)	(56)

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING	BY DIVISION						
Departm	nent	No.	Division No.					
Polic	ce	11	Office of the Comr	missioner		30		
Fund	•	No.						
Gen	eral	01						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Oodc	Beschption	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	· · ·		Purchase of Serv		. ,	()		
201	Cleaning & Laundering	191,850	193,000	187,000	154,500	(32,500)		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	37,236	33,236	33,236	33,236			
209	Telephone & Communication							
210	Postal Services	149						
211	Transportation	8,457	12,000	12,000	12,000			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses		10,534	10,534	10,534			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	249,265	199,035	199,035	199,035			
251	Professional Svcs Information Technology	540						
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	6,118	1,000	1,000	1,000			
256	Seminar & Training Sessions		20,000	2,000	2,000			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	241,650	275,908	275,855	275,855			
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software	11,251	6,480	22,241	22,241			
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	10.004	15.075	10.040	10.040			
	Rents - Other	10,824	15,375	16,848	16,848			
	Rental of Parking Spaces							
	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	757 240	766 569	750 740	727 240	(32 500)		

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	BY DIVISION					
Departn	nent	No.	Division No.				
Polic	3e	11	Office of the Com	missioner		30	
Fund		No.	000 0. 10 00			- 00	
Gen	eral	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen Books & Other Publications	1,826	1,500	1,500	1,500		
	Building & Construction	100	1,500	1,500	1,500		
306	Library Materials	100					
307	Chemicals & Gases	11,712	12.760	15,250	15,250		
308	Dry Goods, Notions & Wearing Apparel	246,224	244,835	244,870	205,870	(39,000)	
309	Cordage & Fibers			,			
310	Electrical & Communication	1,629	1,500	1,700	1,700		
311	General Equipment & Machinery						
312	Fire Fighting & Safety	22,832	2,000	3,407	3,407		
313	Food	474	550	550	550		
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	399	400	400	400		
317	Hospital & Laboratory	1,682,133	866,887	987,312	1,073,312	86,000	
318	Janitorial, Laundry & Household	228	1,000	1,000	1,000		
320	Office Materials & Supplies	8,145	7,498	7,498	7,498		
322	Small Power Tools & Hand Tools						
323 324	Plumbing, AC & Space Heating	30,460	25,056	25,056	25,056		
325	Precision, Photographic & Artists Printing	209	25,050	23,030	25,030		
326	Recreational & Educational	200					
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline	94					
399	Other Materials & Supplies (not otherwise classified)						
	Total	2,006,465	1,163,986	1,288,543	1,335,543	47,000	
405	Construction Dualities & Comment	Scneaule 4	00 - Equipment			1	
405	Construction, Dredging & Conveying		1,355	0.000	0.000		
410	Electrical, Lighting & Communications		1,355	3,966	3,966		
411	General Equipment & Machinery Fire Fighting & Emergency						
417	Hospital & Laboratory	6,318	7,250	10,991	10,991		
420	Office Equipment	3,510	3,743	3,743	3,743		
	Plumbing, AC & Space Heating		5,7 .0	5,7 .0	3,. 10		
424	Precision, Photographic & Artists	390	1,500	1,500	1,500		
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings	802,504	4,000	4,000	4,000		
499	Other Equipment (not otherwise classified)						
			.=				
71-53L	Total	809,212	17,848	24,200	24,200		

71-53L

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

FISCAL 2018 OPERATING BUDGET				CARE OF INDIVIDUALS, BY DIVISION				
ment		No.	Division			No.		
ice		11	Office of the Co	mmissioner		30		
		No.				<u> </u>		
neral		01						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
		Actual	Original	Estimated	Department	or		
Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(2)		(3)	(4)	(5)	(6)	(7)		
Professional Services (250-254, 257-259)		249,805	199,035	199,035	199,035			
Payments for Care of Individuals								
Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of		
or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if		
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
Professional Services								
Drugscan	115,104	100,824	100,824	100,824	Ran & Pro. Drug Te	est \$24U/\$247B		
Psychomedics/Omega Labs	35,000	35,000	35,000	35,000	Rand. Drug Test (H	lair \$29.50)		
Clean Venture		5,000	5,000	5,000	Chemistry Lab - Ha	z. waste disp.		
Collaborative Testing	44,637	32,820	35,295	35,295	Chemistry Lab - Pro	oficiency test		
Michael Fitzgerald	29,182				Special Advisor			
Ansi-Asq NAB	5,500	21,978	21,978	21,978	Chem Lab Accredit	ation Fee		
Institute International Auditors	8,600				Audit & Training Au	d & Insp		
Various Services	11,242	3,413	938	938	Petty Cash/Various	Services		
Total - Professional Services	249,265	199,035	199,035	199,035				
Cellco Total - Professional Services - IT	540 540				Data Processing			
	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Professional Services Drugscan Psychomedics/Omega Labs Clean Venture Collaborative Testing Michael Fitzgerald Ansi-Asq NAB Institute International Auditors Various Services Total - Professional Services Professional Services - IT Cellco	Description (2)	No.	No. Division	No. Division Office of the Commissioner	No. Division Office of the Commissioner No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commission No. Office of the Commi		

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

FISCAL 2018 OPERATING BUDGET Department No.				CLASSES OTHER THAN 250s AND 290, BY DIVISION Division No.			
nd	ice		No.	Office of the oc	Jillilli SSIOTIEI] 30	
Ger	neral		01				
inor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of	
bject		Actual	Original	Estimated	Department	service provided. Include, if	
ode		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service	
201	Cleaning and Laundering	101.950	193,000	187,000	154 500	Clathing Maintananae \$500/PO	
	Police Department	191,850	193,000	187,000	154,500	Clothing Maintenance \$500/PO	
60	Repair & Maintenance Charges						
	Env Services	3,625	3,625	4,400	4,400	Cal/Test Chemical Hoods	
	RES_KEM	21,820	21,820	24,218		Maint Water Deionization Sys	
	Henry Troemner	28,179	28,179	28,446	28,446	Troemner Pipette Calibr.	
	Mettler Toledo Inc.	6,956	13,031	7,000		Mettler Balances Calibr.	
	Agilent Technologies	59,098	54,648	59,529		GC Mass Spectrometer Maint	
	Geosentry		720	720	720	GPS Tracking	
	Perkin Elmer	2,400	18,412	14,107	14,107	PE Equip Maint.	
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts	
	Leo/Zeiss/Miller	80,738	93,374	80,000	80,000	Electr Micro/ASPEX Maint	
	Sera Security/Siemens	27,175	27,175	27,175	27,175	Digital Security Sys Maint,	
	Qiagen Inc.			18,822	18,822	Inspection of Microscopes	
	Various Vendors	3,451	6,716	3,230	3,230	Various Repairs	
	Total - Repair & Maintenance Charges	241,650	275,908	275,855	275,855		
08	Dry Goods, Notions & Wearing Apparel						
	Police Department	229,450	231,600	224,400	185,400	Clothing Allowance@\$600/PO	
	SafetyGuard Int.	16,448	13,235	16,448		Gloves	
	Police Department	326		4,022	4,022	Miscellaneous	
	Total - Dry Goods, Notions & Wearing Apparel	246,224	244,835	244,870	205,870	1	
17	Hospital And Laboratory						
17	Fisher Scientific	311,419	218,335	425,000	450,000	Chemical Lab Supplies	
	Promega	374,756	338,255	25,000		Geneprint Products DNA Analysis	
	LifeTechnologies	465,922	241,847	434,000		Reagents/Scientific Supplies	
	Agilent	61,860	65,379	100,241		Scientific Supplies/Consumm.	
	Henry Schein Inc.	464,336	3,071	3,071		Stretchers/first aid kits	
	Various	3,840	0,071	0,071	0,071	Miscellaneous	
	Total - Hospital And Laboratory	1,682,133	866,887	987,312	1,073,312	Wildonanoodo	
130	Furniture & Furnishings	0.544	4.000	4.000	4.000	F	
	Transamerican	9,544	4,000	4,000	4,000	Furniture	
	WW Grainger	792,960	4.000	4.000	4.000	Barricades	
	Total - Furniture & Furnishings	802,504	4,000	4,000	4,000		
-530	<u> </u>						

71-530

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

Major Objectives

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

Summary by Class								
Class	Description (2)	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)		
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)		
a) b)	Personal Services Employee Benefits	409,907	500,000	489,985	489,985			
200	Purchase of Services Materials and Supplies	968,651	1,002,209	1,133,832	1,133,832			
400	Equipment	284,859	284,859	175,375	175,375			
500 700	Contributions, Indemnities and Taxes Debt Service							
800 900	Payments to Other Funds Advances and Misc. Payments							
	Total	1,663,417	1,787,068	1,799,192	1,799,192			
		Summa	ary 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)		
101 105	Full Time - Civilian Full Time - Uniform							
71-53F	Total							

71-53F

	FISCAL 2018 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN DIVISION				
Departme	nt		No.	Division			No.		
	Police 11			Office of the Com	missioner		30		
Fund			No.						
Grants	s Revenue		08						
Fu	Inding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Forensic Casework DNA	Backlog Reduction Prog	gram		G11320	111063		
	State	Award Period			Type of Grant		•		
	Other Govt.	10/01/10 - 12/31/18			Categorical - US D	ept. of Justice, Nationa	I Institute of Justice		
	Local (Non-Govt.)		Gr	ant Objective	-				
To reduce	the backlog of DNA s	samples to be tested in Special							
			Summa	ry by Class					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)			(4)	(5)	(6)	(7)		
100 a)	Personal Services 409,907			500,000	489,985	489,985			
100 b)	Employee Benefits -	Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
				1					

Class 187 - Worker's Comp Disability		
Class 188 - Worker's Comp Medical		
Class 189 - Medicare Tax		
Class 190 - Pension Obligation Bonds		
Class 191 - Pension Contributions		
Class 192 - FICA		
Class 193 - Health / Medical		
Class 194 - Group Life		
01 105		

		Summary by	Funding Source	Δ		
	Total	1,663,417	1,787,068	1,799,192	1,799,192	
900	Advances and Misc. Payments					
800	Payments to Other Funds					
500	Contributions, Indemnities and Taxes					
400	Equipment	284,859	284,859	175,375	175,375	
300	Materials and Supplies					
200	Purchase of Services	968,651	1,002,209	1,133,832	1,133,832	
	Class 195 - Group Legal					

		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,663,417	1,787,068	1,799,192	1,799,192	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,663,417	1,787,068	1,799,192	1,799,192	
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	·	·	·		
105	Full Time - Uniform	·	·	·		

71-53P

Total

Section 42 18

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Police	11	Field Operations	34

Major Objectives

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

a) Pe b) Er 200 Puro 300 Mate 400 Equi 500 Cont 700 Debt 800 Payr	Description (2) ployee Compensation ersonal Services mployee Benefits chase of Services erials and Supplies ipment tributions, Indemnities and Taxes at Service ments to Other Funds ances and Misc. Payments	Fiscal 2016 Actual Obligations (3) 523,663,839 1,101,126 6,380,244 4,368,056 733,769	Fiscal 2017 Original Appropriations (4) 525,186,957 730,910 6,200,121 9,042,577 4,380,935	Fiscal 2017 Estimated Obligations (5) 524,999,026 505,203 5,983,193 4,953,825 808,939	Fiscal 2018 Proposed Budget (6) 527,689,127 343,747 6,146,069 8,098,907 5,406,412	Increase or (Decrease) (7) 2,690,101 (161,456) 162,876 3,145,082 4,597,473	
(1) 100 Emp a) Pe b) Er 200 Puro 300 Mate 400 Equi 500 Conf 700 Debt 800 Payr	(2) ployee Compensation ersonal Services mployee Benefits chase of Services erials and Supplies ipment tributions, Indemnities and Taxes at Service ments to Other Funds ances and Misc. Payments	Obligations (3) 523,663,839 1,101,126 6,380,244 4,368,056	Appropriations (4) 525,186,957 730,910 6,200,121 9,042,577	Obligations (5) 524,999,026 505,203 5,983,193 4,953,825	Budget (6) 527,689,127 343,747 6,146,069 8,098,907	(Decrease) (7) 2,690,101 (161,456) 162,876 3,145,082	
100 Emp a) Pe b) Er 200 Puro 300 Mate 400 Equi 500 Cont 700 Debt 800 Payr	ployee Compensation ersonal Services employee Benefits chase of Services erials and Supplies employee Benefits tributions, Indemnities and Taxes at Service ements to Other Funds ances and Misc. Payments	(3) 523,663,839 1,101,126 6,380,244 4,368,056	(4) 525,186,957 730,910 6,200,121 9,042,577	(5) 524,999,026 505,203 5,983,193 4,953,825	(6) 527,689,127 343,747 6,146,069 8,098,907	2,690,101 (161,456) 162,876 3,145,082	
100 Emp a) Pe b) Er 200 Puro 300 Mate 400 Equi 500 Cont 700 Debt 800 Payr	ployee Compensation ersonal Services employee Benefits chase of Services erials and Supplies employee Benefits tributions, Indemnities and Taxes at Service ements to Other Funds ances and Misc. Payments	523,663,839 1,101,126 6,380,244 4,368,056	525,186,957 730,910 6,200,121 9,042,577	524,999,026 505,203 5,983,193 4,953,825	527,689,127 343,747 6,146,069 8,098,907	2,690,101 (161,456) 162,876 3,145,082	
a) Pe b) Er 200 Puro 300 Mate 400 Equi 500 Cont 700 Debt 800 Payr	ersonal Services imployee Benefits chase of Services erials and Supplies ipment tributions, Indemnities and Taxes it Service ments to Other Funds ances and Misc. Payments	1,101,126 6,380,244 4,368,056	730,910 6,200,121 9,042,577	505,203 5,983,193 4,953,825	343,747 6,146,069 8,098,907	(161,456) 162,876 3,145,082	
b) Er 200 Puro 300 Mate 400 Equi 500 Cont 700 Debt 800 Payr	mployee Benefits chase of Services erials and Supplies ipment tributions, Indemnities and Taxes at Service ments to Other Funds ances and Misc. Payments	1,101,126 6,380,244 4,368,056	730,910 6,200,121 9,042,577	505,203 5,983,193 4,953,825	343,747 6,146,069 8,098,907	(161,456) 162,876 3,145,082	
200 Puro 300 Mate 400 Equi 500 Cont 700 Debt 800 Payr	chase of Services erials and Supplies epment tributions, Indemnities and Taxes t Service ments to Other Funds ances and Misc. Payments	6,380,244 4,368,056	6,200,121 9,042,577	5,983,193 4,953,825	6,146,069 8,098,907	162,876 3,145,082	
300 Mate 400 Equi 500 Cont 700 Debt 800 Payr	erials and Supplies ipment tributions, Indemnities and Taxes t Service ments to Other Funds ances and Misc. Payments	4,368,056	9,042,577	4,953,825	8,098,907	3,145,082	
400 Equi 500 Cont 700 Debt 800 Payr	tributions, Indemnities and Taxes t Service ments to Other Funds ances and Misc. Payments						
500 Cont 700 Debt 800 Payr	tributions, Indemnities and Taxes t Service ments to Other Funds ances and Misc. Payments	733,769	4,380,935	808,939	5,406,412	4,597,473	
700 Debt 800 Payr	t Service ments to Other Funds ances and Misc. Payments						
800 Payr	ments to Other Funds ances and Misc. Payments						
	ances and Misc. Payments						
000 Adv							
300 Auva	Total						
_	Total	536,247,034	545,541,500	537,250,186	547,684,262	10,434,076	
Summary by Fund							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01 Gen	eral	513,898,780	514,294,962	515,124,403	517,550,826	2,426,423	
08 Grar	nts Revenue	6,973,197	15,409,402	6,463,314	14,241,266	7,777,952	
09 Avia	tion	15,375,057	15,837,136	15,662,469	15,892,170	229,701	
	Total	536,247,034	545,541,500	537,250,186	547,684,262	10,434,076	
	S	ummary of Full	Time Positions	by Fund			
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.	
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)	
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01 Gen	eral	5,296	5,540	5,228	5,659	119	
08 Grar	nts Revenue						
09 Avia	tion	161	166	163	166		
•	Total Full Time	5,457	5,706	5,391	5,825	119	

71-53E

	PHILADELPHIA PERATING BUDGET	DI	IVISION SUMMARY
Department	INo.	Division	No.
Police	11	Field Operations	34
Fund	No.		
General	01		
		Major Objectives	

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

		Sumi	mary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	505,110,673	505,257,425	506,127,626	508,375,749	2,248,123
b)	Employee Benefits					
200	Purchase of Services	4,540,041	4,561,250	4,675,892	4,672,392	(3,500)
300	Materials and Supplies	4,204,530	4,436,998	4,281,596	4,463,396	181,800
400	Equipment	43,536	39,289	39,289	39,289	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	513,898,780	514,294,962	515,124,403	517,550,826	2,426,423
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	125	147	127	129	(18)
105	Full Time - Uniform	5,171	5,393	5,101	5,530	137
71-53F	Total	5,296	5,540	5,228	5,659	119

71-53F

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Division Police 11 Field Operations 34 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Class Actual Pos Budgeted Run Budgeted Line Range Salary (Col. 8 (in dollars) 6/30/16 Positions 12/14/16 Positions No. Code 7/1/17 less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)**ROC - South** Sworn 6A10 Chief Police Inspector 129,034 - 134,629 142,779 2 6A12 Detective 72,447 - 75,589 147 3 6A06 Police Captain 99.288 - 103.593 13 13 11 11 1.202.277 (2) 6A03 Police Corporal 72,447 - 75,589 30 32 31 32 2,549,367 4 5 6A09 Police Inspector 113,188 - 118,096 3 3 3 375,196 6 6A05 Police Lieutenant 85,593 - 89,304 56 44 44 44 4,147,366 7 6A02 Police Officer 52.910 - 68.717 1.487 1,566 1.473 1,651 104.198.495 85 6A04 Police Sergeant 75,082 - 78,337 11,649,602 8 155 141 137 141 Subtotal - Sworn 1,892 1,800 1,700 1,883 124,265,083 83 Civilian 1A12 Clerk Typist II 653,193 9 31.891 - 34.480 20 20 19 19 (1) 10 7D11 Custodial Worker I 30700 - 32,948 8 8 8 260,994 9 9 9 1A19 Police District Captain's Clerk 34,421 - 37,413 345,175 11 336 323 12 6D44 School Crossing Guard 58/day - 58/day 400 400 4,644,116 13 1A18 Secretary 34,421 - 37,413 115,785 375 Subtotal - Civilian 363 440 439 6.019.261 (1) 2,075 130,284,344 Total - ROC - South 2,255 2,240 2,322 82 **ROC - North** Sworn 6A10 Chief Police Inspector 129,034 - 134,629 14 6A12 Detective 183 15 72.447 - 75.589 16 6A06 Police Captain 99,288 - 103,593 11 11 11 11 1,202,277 33 2,549,367 17 6A03 Police Corporal 72,447 - 75,589 34 34 32 (2) 6A09 Police Inspector 3 375,196 18 113,188 - 118,096 3 3 3 47 47 42 47 4,430,141 19 6A05 Police Lieutenant 85,593 - 89,304 20 6A02 Police Officer 52,910 - 68,717 1,564 1,680 1,557 1,759 111,014,631 79 11,649,602 21 6A04 Police Sergeant 75,082 - 78,337 137 141 139 141 1,979 1,916 1,786 1,993 131,221,214 77 Subtotal - Sworn

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Division Police 11 Field Operations 34 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Actual Pos. Class Range Budgeted Run Budgeted Salary Line (Col. 8 12/14/16 Code (in dollars) 6/30/16 Positions Positions 7/1/17 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)ROC - North (cont'd) Civilian 1A03 Clerk II 22 31,891 - 34,480 2 2 2 71,072 23 1A11 Clerk Typist I 29,310 - 31,299 2 (5) 24 1A12 Clerk Typist II 31.891 - 34.480 20 25 26 26 893.843 25 7D11 Custodial Worker I 30,700 - 32,948 8 9 293.618 9 9 26 1A19 Police District Captain's Clerk 34,421 - 37,413 9 5 6 5 191,764 27 6D44 School Crossing Guard 58/day - 58/day 534 637 541 637 7,436,777 28 1A18 Secretary 34,421 - 37413 3 3 3 115,785 Subtotal - Civilian 577 686 587 682 9,002,858 (4) Total - ROC - North 2,556 2,602 2,373 2,675 140,224,072 73 **D/C Patrol Operations** Sworn 29 6A10 Chief Police Inspector 129,034 - 134,629 142,779 2 218,596 30 6A06 Police Captain 99,288 - 103,593 2 2 6A03 Police Corporal 239,003 72,447 - 75,589 3 3 31 3 32 6A09 Police Inspector 113,188 - 118,096 33 6A05 Police Lieutenant 85,593 - 89,304 3 3 3 282,775 184 34 6A02 Police Officer 52,910 - 68,717 171 171 184 12,973,170 13 35 6A04 Police Sergeant 75,082 - 78,337 5 8 8 660,970 Subtotal - Sworn 180 188 201 201 14,517,293 13 Civilian 1A03 Clerk II 31,891 - 34,480 41,057 36 37 1A12 Clerk Typist II 31,891 - 34,480 3 3 3 103,136 Deputy Police Commissioner 190,282 38 D393 190,282 1 1 39 34,125 - 43,873 2 2 87,772 1A20 Executive Secretary 1 1A42 Word Processing Specialist 34,421 - 37,413 38,674 40 Subtotal - Civilian 8 8 460,921 187 196 208 209 14,978,214 13 Total - D/C Patrol Operations

Section 42 22

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Division Police 11 Field Operations 34 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Run Class Range Actual Pos Budgeted Budgeted Line Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)**Specialized Investigations** Sworn 6A10 Chief Police Inspector 129,034 - 134,629 428,336 41 42 6A12 Detective 72.447 - 75.589 167 452 439 452 36.072.719 6A06 Police Captain 99,288 - 103,593 1,202,277 43 5 11 11 11 44 6A03 Police Corporal 72,447 - 75,589 8 6 6 478,006 45 6A09 Police Inspector 113,188 - 118,096 2 2 2 2 250,131 46 6A05 Police Lieutenant 85,593 - 89,304 28 51 50 51 4.807.174 17,556,084 6A02 Police Officer 227 249 235 249 47 52,910 - 68,717 48 6A04 Police Sergeant 75,082 - 78,337 41 76 76 76 6,279,218 Subtotal - Sworn 479 850 822 850 67,073,945 Civilian 49 1A11 Clerk Typist I 29,310 - 31,299 (1) 1A12 Clerk Typist II 31,891 - 34,480 10 50 10 343,786 5 10 2 34,421 - 37,413 51 1A18 Secretary 38,595 Subtotal - Civilian 7 12 11 11 382,381 (1) 486 862 833 861 67,456,325 (1) Total - Specialized Investigations **Homeland Security Bureau** Sworn 6A10 Chief Police Inspector 52 129,034 - 134,629 142,779 53 6A12 Detective 72,447 - 75,589 13 12 12 12 957,683 6A06 Police Captain 7 7 99,288 - 103,593 7 765,085 54 55 6A03 Police Corporal 72,447 - 75,589 8 8 8 8 637,342 2 2 2 56 6A09 Police Inspector 113,188 - 118,096 2 250,131 20 20 20 1,885,166 57 6A05 Police Lieutenant 85,593 - 89,304 24 350 342 6A02 Police Officer 346 350 24,677,226 58 52,910 - 68,717 59 6A04 Police Sergeant 75,082 - 78,337 45 45 45 45 3,717,958 445 437 445 33,033,370 Subtotal - Sworn 446

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Division Police 11 Field Operations 34 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Class Actual Pos Budgeted Run Budgeted Line Range Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 **Positions** No. 7/1/17 less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)Homeland Security Bureau (cont'd) Civilian 1A12 Clerk Typist II 60 31,891 - 34,480 3 8 3 3 103,136 (5) 7D11 Custodial Worker I 30,700 - 32,948 6 2 65,248 61 1 (4) 62 7C38 Heavy Duty Wrecker Operator 42.652 - 46.866 45.895 7A71 Hostler 34,421 - 37,413 9 10 10 10 363,487 63 64 7A72 Hostler Group Leader 37,692 - 41,128 65 7C21 Police Tow Truck Operator 38,702 - 42,274 3 3 2 3 129,990 66 7C22 Police Tow Truck Supervisor 42.652 - 46.866 5 5 3 192.511 (1) 34,421 - 37,413 38,595 67 1A18 Secretary 1 68 A398 Asst. Mng. Dir. - Homeland Security Planner 107,385 107,385 Subtotal - Civilian 22 35 23 25 1,046,247 (10)460 Total - Homeland Security Bureau 468 480 470 34,079,617 (10) D/C Spec Inv & Homel Sec Sworn 69 6A02 Police Officer 52,910 - 68,717 6A04 Police Sergeant 70 75,082 - 78,337 1 2 Subtotal - Sworn Civilian 71 D393 Deputy Police Commissioner 190.282 1 72 1A20 Executive Secretary 34,125 - 43,873 Subtotal - Civilian 2 4 Total - D/C Spec Inv & Homel Sec Field Operations Staff Support Sworn 6A10 Chief Police Inspector 142,779 73 129,034 - 134,629 6A12 Detective 2,633,628 72 447 - 75 589 38 33 33 74 38 (5) 99,288 - 103,593 1,092,979 75 6A06 Police Captain 9 10 9 10 76 6A03 Police Corporal 72,447 - 75,589 5 5 79,668 (4) 3 77 6A09 Police Inspector 113,188 - 118,096 3 3 3 375,196 85,593 - 89,304 6 5 471,292 78 6A05 Police Lieutenant 6 5 (1) 79 6A02 Police Officer 52,910 - 68,717 114 114 91 93 6,557,091 (21)12 80 6A04 Police Sergeant 75,082 - 78,337 17 17 12 991,455 (5) 194 155 158 Subtotal - Sworn 193 12,344,088 (36)

71-53I

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

		CITY OF PHI FISCAL 2018 OPE			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	mont				No.	Division					No.
1 '											
Poli Fund	ce				11 No.	Field Oper	ations				34
	1				-						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	101	Total Full Time - Civilian				125	147	127	129	4,871,832	(18)
	105	Total Full Time - Uniform				5,171	5,393	5,101	5,530	382,454,993	137
		Total Full Time				5,296	5,540	5,228	5,659	387,326,825	119
		PT. Temp/Seas,Bd,SCG				857	1,037	877	1,037	12,080,893	
		Lump Sum								3,512,013	
		Bonus,Gross Adj.								1,330,331	
		Overtime - Civilian								276,754	
		Overtime - Uniform								68,498,878	
		Holiday Overtime - Civilian								203,419	
		Unused Uniform Leave								19,148,436	
		Shift/Stress								28,262,091	
		H&L,IOD,LT-Sick								19,495,100	
		Abatements and Transfers									
		Full Time - Uniform								(2,200,000)	
		Full Time - Civilian								(34,000)	
		Overtime - Uniform								(20,000,000)	
										(==,===,===)	
Total G	iross Re	equirements				6,153	6,577	6,105	6,696	517,900,740	119
		Plus: Earned Increment								833,540	
		Plus: Longevity								470,133	
		Less: (Vacancy Allowance)								(10,828,664)	
		· · · · · · · · · · · · · · · · · · ·	Total B	udget Request						508,375,749	
				• 1	nary of Persona	l Services					
			Fisc	al 2016	T .	iscal 2017		Fisc	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16			3	12/14/16	22.25.10	17.500	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	• • • • • • • • • • • • • • • • • • • •	(0)	6,425,670	(5)	5,056,590	(*)	(0)	3,512,013	(1,544,577)	(11)
\vdash	_	ne - Civilian	125	5,015,277	147	4,569,972	127	129	4,837,832	267,860	(18)
		ne - Uniform	5,171	356,904,492	5,393	360,980,487	5,101	5,530		9,783,515	137
—		Gross Adj.	5,171	10,101,911	5,595	1,597,156	3,101	3,330	1,330,331	(266,825)	107
		mp/Seas, Bd, SCG		10,655,288		11,273,449			12,080,893	807,444	
		•								007,444	
6		ne - Civilian		281,099		242,754			242,754	(C 400 007)	
7		ne - Uniform	-	54,955,412		54,966,915			48,498,878	(6,468,037)	
8		Overtime - Civilian	-	140,565	-	203,419			203,419		
9		d Uniform Leave	-	18,113,455		18,787,387			19,148,436	361,049	
10	Shift/St			26,465,404		28,123,346			28,262,091	138,745	
	H&L, IC	DD, LT-Sick		16,052,100		20,326,151			19,495,100	(831,051)	
12											
74 50		Total	5,296	505,110,673	5,540	506,127,626	5,228	5,659	508,375,749	2,248,123	119
71-53J											

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2018 OPERATING BUDGET			BY DIVISION					
Departn	nent	No.	Division No.					
Polic	20	11	Field Operations			34		
Fund	50	No.	r icia operations			04		
Gen	oral	01						
GCII	Ciai							
0-4-	Danavintina	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)		
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease) (7)		
(1)	(2)	Schedule 200 - I			(0)	(1)		
201	Cleaning & Laundering	2,564,214	2.604.000	2,585,500	2,682,000	96,500		
202	Janitorial Services	2,001,211	2,00.,000	=,000,000	_,00_,000	00,000		
	Refuse, Garbage, Silt and Sludge Removal	21,375	16,355	16,355	16,355			
209	Telephone & Communication	3,222	10,000	10,000	10,000			
	Postal Services	0,222						
	Transportation	4,143	3,103	3,103	3,103			
	Return of Fugitives	71,915	63,513	63,513	63.513			
	Licenses, Permits & Inspection Charges	, 1,010	33,310	33,510	55,516			
216	Commercial off the Shelf Software Licenses	1						
	Electric Current							
221	Gas Services	+						
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals	492,653	387,000	502,000	402,000	(100,000)		
240	Advertising & Promotional Activities	102,000	007,000	002,000	102,000	(100,000)		
250	Professional Services	1,112,931	1,291,748	1,264,813	1,264,813			
	Professional Svcs Information Technology	720	720	720	720			
252	Accounting & Auditing Services	720	120	720	720			
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues	1,150	2,100	2,100	2,100			
256	Seminar & Training Sessions	1,025	325	700	700			
	Architectural & Engineering Services	1,020	020	700	700			
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	260,808	188,786	231,968	231,968			
261	Repaying, Repairing & Resurfacing Streets	200,000	100,700	201,000	201,000			
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees	1						
276	Juror Expenses	1						
277	Witness Fees	1						
	Insurance & Official Bonds	1						
	Lease Purchase - Computer Systems	1				 		
	Lease Purchase - Vehicles	1						
	Ground & Building Rental	1						
	Rents - Other	5,885	3,600	5,120	5,120			
	Rental of Parking Spaces	0,000	5,550	5,120	5,120			
	Payments for Care of Individuals	1						
	Imprest Advances							
	Payments for Burials & Graves	+						
299	Other Expenses (not otherwise classified)							
200	Caro: Expenses (not otherwise diassilled)							
	Total	4,540,041	4,561,250	4,675,892	4,672,392	(3,500)		
		2 2 - 1 - 1	, - ,	, -,	, ,-,-	(-,		

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2018 OPERATING BUDGET			BY DIVISION				
Departn	nent	No.	Division			No.	
Polic	ce	11	Field Operations			34	
Fund	.~	No.	. ioid operations			0.	
Gen	eral	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	and here	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine	90,725	150,000	125,000	125,000		
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications	31,570	470	470	470		
	Building & Construction	38,292	38,888	38,888	38,888		
306	Library Materials		1 500	1 500	1 500		
307 308	Chemicals & Gases Dry Goods, Notions & Wearing Apparel	3,629,326	1,500 3,561,519	1,500 3,539,854	1,500 3,591,654	51,800	
308	Cordage & Fibers	3,029,320	3,501,519	3,538,654	3,381,034	31,000	
310	Electrical & Communication	5,278	7,880	7,880	7,880		
311	General Equipment & Machinery	30,634	32,000	39,825	39,825		
312	Fire Fighting & Safety	32,696	71,256	88,254	88,254		
313	Food	1,486	1,025	1,025	1,025		
314	Fuel - Heating & Cooling	,	,	,	,		
316	General Hardware & Minor Tools	2,542	8,000	8,000	8,000		
317	Hospital & Laboratory	6,751	5,261	5,400	5,400		
318	Janitorial, Laundry & Household	2,583	1,699				
319	Nautical And Aeronautical	191,798	361,368	231,368	361,368	130,000	
320	Office Materials & Supplies	3,877	6,132	6,132	6,132		
322	Small Power Tools & Hand Tools	332					
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	1,010	5,950	5,950	5,950		
325	Printing	5,030	6,050	4,050	4,050		
326	Recreational & Educational	25.000	40.000	40.000	40.000		
328	Vehicle Parts & Accessories	35,600	42,000	42,000	42,000		
335	Lubricants #3 Discal Final						
	#2 Diesel Fuel Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)		1,000	1,000	1,000		
345	Gasoline	95,000	135,000	135,000	135,000		
399	Other Materials & Supplies (not otherwise classified)	00,000	100,000	100,000	100,000		
000	Total	4,204,530	4,436,998	4,281,596	4,463,396	181,800	
			00 - Equipment			·	
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications		1,500	1,500	1,500		
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	3,298	7,903	7,903	7,903		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists	9,391					
	Recreational & Educational	1,548	125	125	125		
427	Computer Equipment & Peripherals	6,761	6,761	6,761	6,761	ļ	
428	Vehicles	10.510	20.000	20.000	00.000	<u> </u>	
430	Furniture & Furnishings	16,549	23,000	23,000	23,000		
499	Other Equipment (not otherwise classified)	5,989					
	Total	43,536	39,289	39,289	39,289	1	
71-531	ισιαι	70,000	55,205	55,205	00,200		

71-53L

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

FISCAL 2018 OPERATING BUDGET				CARE OF INDIVIDUALS, BY DIVISION			
Departi	ment		No.	Division			No.
Poli	ce		11	Field Operation	าร		34
Fund			No.				
Ger	neral		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6) 1,265,533	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals		1,113,651	1,292,468	1,265,533	1,265,533	
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	and or agona of
Object		Actual	Original	Estimated	Department	service provid	
Code	of Frovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Professional Services	ozgaoc	7.66.06.10.10.1	oogaoo	rioquoot	applicable, alik	
	University of Pennsylvania	80,000	90,000	90,000	90,000	Vet for Dogs/Horse	5
	James J Hall	33,000	35,000	35,000	35,000	Horseshoer	
	Drugscan	602,064	601,560	617,976	617,976	Drug/Alc Test \$24U	/\$247B
	Sterling Helicopter	136,221	275,000	250,000		Helicopter (4) Maint	
	Imprest Fund	248,276	254,000	254,000		Investigational Serv	ices
	Swiftreach	4,367	17,500	17,500	-	Citizen Notification	
	Police Department	9,003	18,688	337		Various Moving/oth	er exp
	Total - Professional Services	1,112,931	1,291,748	1,264,813	1,264,813		
251	Professional Services - IT						
	Cellco	720	720	720	720	Data Processing	
	Total - Professional Services - IT	720	720	720	720	g	
71-53N							

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

	FISCAL 2018 OPERATII	Т	250s AND 290, BY DIVISION			
epart	ment		No.	Division		No.
Pol	ice		11	Field Operations	5	34
ınd			No.			
Ger	neral		01			
inor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
ode		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service
01	Cleaning and Laundering					
01	Police Department	2,564,214	2,604,000	2,580,500	2 682 000	Clothing Maintenance \$500/PO
	rolice Department	2,304,214	2,004,000	2,300,300	2,002,000	Clothing Maintenance \$300/FO
12	Return of Fugitives					
	Police Department	71,915	63,513	63,513	63,513	Extradition of Fugitives
31	Overtime Meals					
JI	Police Department	492,653	387,000	502,000	402.000	Overtime Meals/Sworn \$7
		.52,566	33.,300	332,333	.02,000	
60	Repair & Maintenance Charges			 		
	Bustleton Bikes Inc	129,217	67,360	129,520	129,520	Bicycle Maintenance
	Johnson & Towers/Boat Builder	48,015	19,948	19,948	19,948	Rep. Cummings Diesel Eng
	Philacor	62,500	62,500	62,500	62,500	Barricade Assembly
	Various Vendors	21,076	38,978	20,000	20,000	Various Vendors
	Total - Repair & Maintenance Charges	260,808	188,786	231,968	231,968	
02	Animal, Livestock & Marine					
	Phillips Feed Service Inc	90,725	150,000	125,000	125,000	Horse/Dog Food Supplies
808	Dry Goods, Notions & Wearing Apparel					
	Police Department	3,047,500	3,124,800	3,102,600	3,128,400	Clothing Allowance@\$600/PO
	Police Department	312,400	320,000	314,000	340,000	Clothing Allowance@\$400/SCG
	American Uniform	75,939	98,200	110,000	110,000	Initial clothing Issue-SCG
	American Uniform	11,334	13,500	8,235	8,235	Misc./Special Unit Clothing
	Atlantic Tactical	177,134				Turtle Gear
	IRIS LTD	5,019	5,019	5,019	5,019	Pouches/Pins
	Total - Dry Goods, Notions & Wearing Apparel	3,629,326	3,561,519	3,539,854	3,591,654	
10	Fire Fighting & Safety					
12	Witmer Public Safety Group Inc	25,229	12,075	22,926	22 926	Ammunition
	Safeware Inc	3,168	20,520	20,520	20,520	
	Atlantic Tactical	0,100	13,140	23,875		Chemicals, Explosives, Shields
	Atlantic Tactical	2,730	14,285	14,285		Weapon Accessories
	Atlantic Tactical	1,569	11,236	6,648		Miscellaneous Supplies
	Total - Fire Fighting & Safety	32,696	71,256	88,254	88,254	Wildonandoud Cuppilod
19	Nautical And Aeronautical					
	Newport Marine Inc	30,206	37,611	37,611		Boat Accessories
	American Diving Supplies	26,592	23,757	23,757		Diving Supplies
	Sterling Corp	135,000	300,000	170,000		Helicopter Repair Parts
	Total - Nautical And Aeronautical	191,798	361,368	231,368	361,368	
45	Gasoline			 		
	Arrow Energy Inc	95,000	135,000	135,000	135,000	Helicopter Fuel
					•	·

CITY OF PHILADELPHIA		DIVISION SUMMARY				
FISCAL 2018 OPERATING	BUDGET					
Department	No.	Division	No.			
Police	11	Field Operations	34			
Fund	No.					
Grants Revenue	08					
	Mai	or Objectives				

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

	Summary by Class								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	3,345,336	4,262,896	3,377,231	3,591,708	214,477			
b)	Employee Benefits	1,101,126	730,910	505,203	343,747	(161,456)			
200	Purchase of Services	1,763,976	1,561,371	1,230,801	1,396,177	165,376			
300	Materials and Supplies	72,526	4,512,579	580,429	3,542,511	2,962,082			
400	Equipment	690,233	4,341,646	769,650	5,367,123	4,597,473			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	6,973,197	15,409,402	6,463,314	14,241,266	7,777,952			
		Summa	ary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								

71-53F

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Field Operations 34 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Automobile Theft Prevention Program G11317 110970 Type of Grant State Award Period Other Govt. 7/1/17 - 6/30/18 Categorical - PA Automobile Theft Prevention Authority Grant Objective Local (Non-Govt.) To combat organized car theft operations. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) 1,547,947 100 a) Personal Services 1,395,643 1,553,722 1,605,380 51,658 343,747 100 b) Employee Benefits - Total 354,199 343,747 343,747 Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability 52,174 48,211 48,211 48,211 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 12,215 12,490 12,490 12,490 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 82,430 91,892 91,892 91,892 Class 192 - FICA Class 193 - Health / Medical 201,240 185,760 185,760 185,760 Class 194 - Group Life 1,290 1,772 1,290 1,290 Class 195 - Group Legal 4,368 4,104 4,104 4,104 21,396 36.843 36.843 200 Purchase of Services 36.843 300 Materials and Supplies 13,732 12,579 9,929 9,929 400 60,126 2,650 62,650 60,000 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 111,658 Total 1,845,096 1,941,116 1,946,891 2,058,549 Summary by Funding Source

		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,845,096	1,941,116	1,946,891	2,058,549	111,658
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,845,096	1,941,116	1,946,891	2,058,549	111,658
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	_		_		

71-53P

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Field Operations 34 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Human Trafficking Grant G11325 111095 Type of Grant State Award Period Other Govt. 10/1/15 - 9/30/18 Categorical - PA Automobile Theft Prevention Authority **Grant Objective** Local (Non-Govt.) For Special Victims unit to prevent human Trafficking Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1)(3) (4) (5) 100 a) Personal Services 597,201 597,201 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 861 10,000 16,074 6.074 300 Materials and Supplies 2,082 2,082 400 104,473 104,473 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 709,830 Total 861 10,000 719,830 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request Revenue Budget (Decrease) (1) (2)(3)(4) (5) (6) 861 10.000 719.830 709.830 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 861 10,000 719,830 709,830 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (3) (4) (5) (6) (1) (2) (7)

Full Time - Civilian

Full Time - Uniform

Total

101 105

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department No. Division No. Police Field Operations 34 11 und No. 08 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Police Traffic Services Grant G11403 111069 State Award Period Type of Grant Other Govt. Reimbursement 10/1/15 - 9/30/18 Grant Objective Local (Non-Govt.) Reimburse for Police Services for Traffic enforcement. Summary by Class Fiscal 2017 Fiscal 2017 Fiscal 2016 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	619,455	530,000	639,500	639,500	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		20,000			
300	Materials and Supplies			500	500	
400	Equipment	500				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	619,955	550,000	640,000	640,000	
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	619,955	550,000	640,000	640,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	619,955	550,000	640,000	640,000	
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
71-53P						

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Field Operations 34 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal **Bulletproof Vest** G11455 Type of Grant State Award Period Other Govt. 06/8/07 - 9/30/18 Reimbursement Grant Objective Local (Non-Govt.) Provide Ballistic Vest for Police Recruits Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Appropriations Obligations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 500,000 500,000 500,000 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 500,000 500,000 500,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Department Code Category Actual Estimated Budget Revenue Request Revenue (Decrease) (1) (2) (3) (4) (5) (6) (7) 500,000 500,000 500.000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 500,000 500,000 500,000 Summary of Positions

Actual Pos.

6/30/16

(3)

Code

(1)

101 105

71-53P

Full Time - Civilian

Full Time - Uniform

Category

(2)

Total

Fiscal 2017

Budgeted Pos.

(4)

Section 42 35

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** Department No. Division No. Police Field Operations 34 11 und No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal H.I.D.T.A. High Intensity Drug Traffic Area G11455 111066 Type of Grant State Award Period Other Govt. 01/1/08 - 12/31/18 Advance Grant Objective Local (Non-Govt.)

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

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	174,330	162,545	149,980	149,980	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	174,330	162,545	149,980	149,980	
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	174,330	162,545	149,980	149,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	174,330	162,545	149,980	149,980	
			of Positions			
0 1		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71-53P	Total		<u> </u>			

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Field Operations 34 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal G11579 Urban Area Port Security Program-Maritime Type of Grant State Award Period Other Govt. 10/1/12 - 09/30/19 Reimbursement Grant Objective Local (Non-Govt.) Purchase of emergency responder equipment and physical security enhancements. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) 100,000 100,000 100 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 1,400,000 47,000 750,000 703,000 Equipment Contributions, Indemnities and Taxes 500

	. 5 (4)		.,,	, , 0 0 0	000,000	. 00,000					
	Summary by Funding Source										
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal		1,400,000	147,000	850,000	703,000					
200	State										
300	Other Governments										
400	Local (Non-Governmental)										
	Total		1,400,000	147,000	850,000	703,000					
		Summary	of Positions								
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)					
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian			·							
105	Full Time - Uniform										

1,400,000

71-53P

800

900

Payments to Other Funds

Advances and Misc. Payments

Total

Total

147,000

850,000

703,000

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department No. Division No. Police Field Operations 34 11 und No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal Local Law Enforcement - PA Gaming Control Board G11588 111038 Type of Grant State Award Period Other Govt. 7/1/15 - 02/28/17 Reimbursement Grant Objective Local (Non-Govt.) Enforcement of Pa Gaming Laws for Slot Machines.

		Summa	ary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		92,440	49,627	49,627	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		47,560	23,280	23,280	
300	Materials and Supplies			·	·	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		140,000	72,907	72,907	
		Summary by	Funding Source	•		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		140,000	72,907	72,907	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		140,000	72,907	72,907	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** Department No. Division No. Police Field Operations 34 11 und No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal Federal Forfeiture Program G11625 110993 Type of Grant State Award Period Other Govt. Cash Basis 7/1/115 - 06/30/18 Grant Objective Local (Non-Govt.) Dept. Receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes. Summary by Class

		Carrina	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	537,340	750,000	530,000	750,000	220,000
300	Materials and Supplies	33,598	4,000,000	40,000	3,000,000	2,960,000
400	Equipment	319,634	2,750,000	320,000	2,750,000	2,430,000
500	Contributions, Indemnities and Taxes		·	·		
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	890,572	7,500,000	890,000	6,500,000	5,610,000
		Summary by	Funding Sourc	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	890,572	7,500,000	890,000	6,500,000	5,610,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	890,572	7,500,000	890,000	6,500,000	5,610,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Ī	Total					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Department No. Division Police Field Operations 34 11 und No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal Justice Assistance Grant G11650 110993 Type of Grant State Award Period Other Govt. 10/1/09 - 09/30/18 Reimbursement Grant Objective Local (Non-Govt.) To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.

		Summai	y by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	506,582	1,450,000	600,000	600,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	419,269		420,000	420,000	
300	Materials and Supplies	25,196		30,000	30,000	
400	Equipment	287,475		400,000	400,000	
500	Contributions, Indemnities and Taxes	,		,	,	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,238,522	1,450,000	1,450,000	1,450,000	
		Summary by	Funding Source)		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,238,522	1,450,000	1,450,000	1,450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,238,522	1,450,000	1,450,000	1,450,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Field Operations 34 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G11651 Federal Mount Vernon Overtime Initiative 111075 Type of Grant State Award Period Other Govt. 03/15/16 - 03/15/17 Reimbursement **Grant Objective** Local (Non-Govt.) Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Department or Obligations Appropriations Obligations Request (Decrease) (1)(3) (4) (5) (6) (7) 100 a) Personal Services 27,547 (27,547 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments (27,547) Total 27,547 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request (Decrease) Revenue Budget (1) (3) (4) (5) (6) (7)27,547 100 Federal (27,547)200 State 300 Other Governments 400 Local (Non-Governmental) (27,547) 27,547 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.)

6/30/16

(3)

Budgeted Pos.

(4)

71-53P

Code

(1)

101 105 Full Time - Civilian

Full Time - Uniform

Category

(2)

Total

12/14/16

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** Department No. Division No. Police Field Operations 34 11 und No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal Philadelphia Smart Policing Initiative II G11667 111030 Type of Grant State Award Period Other Govt. 10/1/11 - 8/31/17 Reimbursement Grant Objective Local (Non-Govt.)

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

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		83,650	83,650		(83,650)
100 b)	Employee Benefits - Total		12,438	12,438		(12,438)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		81	81		(81)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		798	798		(798)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,541	3,541		(3,541)
	Class 192 - FICA		56	56		(56)
	Class 193 - Health / Medical		7,740	7,740		(7,740)
	Class 194 - Group Life		54	54		(54)
	Class 195 - Group Legal		168	168		(168)
200	Purchase of Services	175,065	84,423	23,334		(23,334)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	175,065	180,511	119,422		(119,422)
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	175,065	180,511	119,422		(119,422)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	175,065	180,511	119,422		(119,422)
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71-53P	Total					
/ 1-33F						

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Field Operations 34 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G11808 Federal COPS Hiring Program 111051 Type of Grant State Award Period Other Govt. 07/11/12 - 11/30/16 Reimbursement Grant Objective Local (Non-Govt.) Fund additional 25 Police Officers for 3 years. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1)(3) (4) (5) (6) 100 a) Personal Services 823,656 558,859 323,185 (323,185) 100 b) Employee Benefits - Total 746,927 374,725 149,018 (149,018) Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability 87,063 45,186 18,342 (18,342 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 31,697 11,965 4.556 (4.556)Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 229,153 110,963 42,251 (42,251) Class 192 - FICA Class 193 - Health / Medical 387,000 200,853 81,531 (81,531 Class 194 - Group Life 2,714 1,398 568 (568 Class 195 - Group Legal 9,300 4,360 1,770 (1,770)200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,570,583 (472,203) Total 933,584 472,203 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Code Category Actual Budget Revenue Request Revenue (Decrease) (1) (2)(4) (5) (6) (472,203) 1.570.583 933.584 472.203 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 1,570,583 933,584 472,203 (472,203) Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Field Operations 34 11 und No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G11981 Federal Forfeiture Funds - State 110997 Type of Grant State Award Period Other Govt. 07/1/11 - 06/30/17 Advance Grant Objective Local (Non-Govt.) Funds when participating in state sponsored drug investigations. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (Decrease) (1)(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 (37,364) 200 Purchase of Services 435,715 460,000 37,364 300 Materials and Supplies 400 22,498 191,646 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 651,646 (37,364) Total 458,213 37,364 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request (Decrease) Revenue Budget (1) (2)(3) (4) (5) (6) (7)100 Federal 200 State 458,213 651,646 37,364 (37,364)300 Other Governments 400 Local (Non-Governmental) 651,646 (37,364) 458,213 37,364 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Field Operations 34 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal TRACS Project Type of Grant State Award Period Other Govt. 07/1/14 - 09/30/17 Advance **Grant Objective** Local (Non-Govt.) Purchase MDTs for patrol operations. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Class Description Actual Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 1,300,000 1,300,000 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,300,000 Total 1,300,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (2) (3) (4) (5) 1,300,000 1,300,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 1,300,000 1,300,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

71-53P

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

Major Objectives

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

	Summary by Class											
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Employee Compensation											
a)	Personal Services	15,207,829	15,666,636	15,494,169	15,721,670	227,501						
b)	Employee Benefits											
200	Purchase of Services	76,228	77,500	76,500	77,500	1,000						
300	Materials and Supplies	91,000	93,000	91,800	93,000	1,200						
400	Equipment											
500	Contributions, Indemnities and Taxes											
700	Debt Service											
800	Payments to Other Funds											
900	Advances and Misc. Payments											
	Total	15,375,057	15,837,136	15,662,469	15,892,170	229,701						
		Summa	ary of Positions									
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)						
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian	11	11	11	11							
105	Full Time - Uniform	150	155	152	155							
71-53F	Total	161	166	163	166							

71-53F

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Division Police 11 Field Operations 34 Fund No. Aviation 09 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Class Title Actual Pos. Budgeted Budgeted Salary Line Range Run (Col. 8 6/30/16 12/14/16 No. Code (in dollars) Positions Positions 7/1/17 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Homeland Sec. Dom. Prep. Sworn 6A06 Police Captain 99,288 - 103,593 109,298 1 2 6A03 Police Corporal 72,447 - 75,589 3 3 3 3 239,003 3 6A05 Police Lieutenant 85,593 - 89,304 4 377,033 4 6A02 Police Officer 52,910 - 68,717 134 139 135 138 9,916,995 (1) 5 6A04 Police Sergeant 75,082 - 78,337 8 8 8 8 660,970 6 6A12 Detective 72,447 - 75,589 79,807 1 152 Subtotal - Sworn 150 155 155 11,383,107 Civilian 6 1A12 Clerk Typist II 31,891 - 34,480 34,379 7 7D11 Custodial Worker I 29,670 - 32,948 32,624 1 8 6J31 Police Communications Dispatcher 39,916 - 43,447 9 9 394,317 Subtotal - Civilian 11 11 11 11 461,320 11,844,427 Total - Homeland Sec. Dom. Prep. 161 166 163 166

71-531

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGE					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment				No.	Division					No.
Poli	ce				11	Field Oper	rations				34
Fund					No.						
Avia	ation				09						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	101	Total Full Time - Civilian				11	11	11	11	461,320	
	105	Total Full Time - Uniform				150	155	152	155	11,383,107	
		Total Full Time				161	166	163	166	11,844,427	
		Lump Sum								130,000	
		Bonus,Gross Adj.								24,900	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								11,340	
		Overtime - Uniform								2,306,913	
		Holiday Overtime - Civilian								15,647	
		Unused Uniform Leave								457,888	
		Shift/Stress								852,870	
		H&L,IOD,LT-Sick								146,042	
		Abatements and Transfers									
		Full Time - Uniform Full Time - Civilian									
		Overtime - Uniform								(70,000)	
		Overtime - Ormorm								(70,000)	
Total G	ross Re	quirements				161	166	163	166	15,720,027	
		Plus: Earned Increment					144				
		Plus: Longevity								1,643	
		Less: (Vacancy Allowance)								.,0.0	
		Loos. (Vacancy / mowance)	Total Bu	dget Request						15,721,670	
			. ota. Be		ary of Persona	l Services					
			Fisca	al 2016		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		,	6/30/16	J - 7			12/14/16		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			102,881		59,325			130,000	70,675	, ,
2		ne - Civilian	11	438,925	11	438,454	11	11	461,320	22,866	
3		ne - Uniform	150	10,817,970	155	11,236,784	152	155	11,384,750	147,966	
4		Gross Adj.		262,885		24,898			24,900	2	
5		mp/Seas, Bd, SCG		,000		,,,,,,,			,000		
6		ne - Civilian		4,605		11,340			11,340		
7		ne - Uniform		2,158,452		2,236,913			2,236,913		
8		Overtime - Civilian		12,964		15,647			15,647		
9	_	Uniform Leave		443,215		457,888			457,888		
										10 005	
10	Shift/St			768,477		839,545			852,870	13,325	
11	H&L, IC	DD, LT-Sick		197,455		173,375			146,042	(27,333)	
12		Tatal	101	4F 007 000	465	45 404 400	100	100	45 704 070	007.50	
71-53J		Total	161	15,207,829	166	15,494,169	163	166	15,721,670	227,501	

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION							
Departm	nent	No.	Division			No.				
Polic		11	Field Operations			34				
Fund		No.	ricia Operations			0-1				
Avia	tion	09								
7.17.00			Figural 0017	Figural 0017	Figural 0010	Inches				
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or				
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
()		Schedule 200 - F			(-)	()				
201	Cleaning & Laundering	76,200	77,500	76,500	77,500	1,000				
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	28								
240	Advertising & Promotional Activities									
250	Professional Services									
251	Professional Svcs Information Technology									
252	Accounting & Auditing Services									
253	Legal Services									
	Mental Health & Intellectual Disability Services									
	Dues									
	Seminar & Training Sessions									
	Architectural & Engineering Services									
	Court Reporters									
	Arbitration Fees									
	Repair & Maintenance Charges									
	Repaving, Repairing & Resurfacing Streets									
	Demolition of Buildings									
	Abatement of Nuisances									
	Rehabilitation of Property									
	Maint. & Support - Comp. Hardware & Software									
	Juror Fees									
	Juror Expenses									
	Witness Fees Insurance & Official Bonds									
	Lease Purchase - Computer Systems									
	Lease Purchase - Vehicles									
	Ground & Building Rental									
	Rents - Other									
	Rental of Parking Spaces									
	Payments for Care of Individuals									
	Imprest Advances									
	Payments for Burials & Graves									
	Other Expenses (not otherwise classified)									
	Total	76,228	77,500	76,500	77,500	1,000				

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION							
Departn		No.	Division No.							
Polic		11	Field Operations			34				
Fund	J.E.	No.	Fleid Operations			34				
Avia	tion	09								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 300 - I	Materials & Supp	olies						
	Agricultural & Botanical									
	Animal, Livestock & Marine									
	Bakeshop, Dining Room & Kitchen									
	Books & Other Publications Building & Construction									
	Library Materials									
	Chemicals & Gases									
	Dry Goods, Notions & Wearing Apparel	91.000	93,000	91,800	93,000	1,200				
309	Cordage & Fibers	0.,000	33,333	0.,000		.,=00				
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									
	Office Materials & Supplies									
322	Small Power Tools & Hand Tools									
	Plumbing, AC & Space Heating									
324 325	Precision, Photographic & Artists Printing									
	Recreational & Educational									
	Vehicle Parts & Accessories									
	Lubricants									
340	#2 Diesel Fuel									
341	Compressed Natural Gas (CNG)									
342	Liquid Propane Gas (LPG)									
345	Gasoline									
399	Other Materials & Supplies (not otherwise classified)									
			22.22	24.222						
	Total	91,000	93,000	91,800	93,000	1,200				
405	Occadentation Decidence & Communication	Scneaule 4	00 - Equipment							
405	Construction, Dredging & Conveying	 								
	Electrical, Lighting & Communications General Equipment & Machinery									
	Fire Fighting & Emergency	 								
	Hospital & Laboratory	<u> </u>								
	Office Equipment	1								
	Plumbing, AC & Space Heating									
	Precision, Photographic & Artists									
426	Recreational & Educational									
427	Computer Equipment & Peripherals									
428	Vehicles									
430	Furniture & Furnishings									
499	Other Equipment (not otherwise classified)									
	<u> </u>	-								
71-53L	Total	<u> </u>								

71-53L

CITY OF PHILADELPHIA **SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET** 250s AND 290, BY DIVISION Department No. Division No. Field Operations 34 Police 11 Fund No. Aviation 09 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 201 Cleaning & Laundering 76,200 77,500 76,500 77,500 Clothing Maintenance \$500/PO Police Department 308 Dry Goods, Notions, & Wearing Apparel Police Department 91,000 93,000 91,800 93,000 Clothing Allowance@\$600/PO

71-530

51

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Police	11	Organizational Support Services	35

Major Objectives

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

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	77,643,852	79,614,889	81,487,122	84,942,134	3,455,012
b)	Employee Benefits					
200	Purchase of Services	2,253,128	3,403,457	2,537,166	5,359,009	2,821,843
300	Materials and Supplies	4,255,751	6,657,684	5,260,390	5,779,578	519,188
400	Equipment	1,338,010	2,705,147	1,691,934	1,679,467	(12,467)
500	Contributions, Indemnities and Taxes	12,807,676				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	98,298,417	92,381,177	90,976,612	97,760,188	6,783,576
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	97,423,434	88,662,709	90,366,612	93,217,567	2,850,955
08	Grants Revenue	874,983	3,718,468	610,000	4,542,621	3,932,621
	Total	98,298,417	92,381,177	90,976,612	97,760,188	6,783,576
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,178	1,344	1,274	1,281	(63)
			_		_	
	Total Full Time	1,178	1,344	1,274	1,281	(63)

71-53E

CITY OF PHIL			DIVISION SUMN	MARY
FISCAL 2018 OPER	RATING BUDGI	ET		
Department	No.		Division	No.
Police		11	Organizational Support Services	35
Fund	No.			
General		01		
		Majo	or Objectives	

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

		Sumr	nary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Employee Compensation Personal Services	77,643,852	78,914,889	81,387,122	83,745,877	2,358,755
b) 200 300	Employee Benefits Purchase of Services Materials and Supplies	1,764,382 4,255,751	2,134,989 5,957,684	2,027,166 5,260,390	2,063,166 5,729,057	36,000 468,667
400 500	Equipment Contributions, Indemnities and Taxes	951,773 12,807,676	1,655,147	1,691,934	1,679,467	(12,467)
700 800	Debt Service Payments to Other Funds	, ,- ·				
900	Advances and Misc. Payments Total	97,423,434	88,662,709	90,366,612	93,217,567	2,850,955
		Summa	ary of Positions			
	_	Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code (1)	Category (2)	6/30/16 (3)	Positions (4)	12/14/16 (5)	Positions (6)	Col. 6 less Col. 4 (7)
101	Full Time - Civilian	554	599	573	595	(4)
105	Full Time - Uniform	624	745	701	686	(59)
71-53F	Total	1,178	1,344	1,274	1,281	(63)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGE

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

						LIST OF POSITIONS					
		FISCAL 2018 OPERATING	BUDGET		BY DIVISION						
Depart	ment			No.	Division				No.		
Poli	се			11	Organizati	onal Support	Services		35		
Fund				No.	Ĭ	''			l.		
Ger	neral			01							
			T	Fiscal	Fiscal		Fiscal		Increase		
			Salary	2016	2017	Increment	2018	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Administrative Service Bureau		I							
		Sworn									
1	6A12	Detective	72,447 - 75,589	1	1		1	79,807			
2	6A06	Police Captain	99,288 - 103,593	1							
3	6A03	Police Corporal	72,447 - 75,589	2	3	3	3	239,003			
4	6A05	Police Lieutenant	85,593 - 89,304	2	2	3	3	282,775	1		
5	6A02	Police Officer	52,910 - 68,717	147	140	170	140	9,870,890			
6	6A04	Police Sergeant	75,082 - 78,337	4	4	8	4	330,485			
		Subtotal - Sworn		157	150	184	151	10,802,961	1		
		Civilian									
7		Administrative Assistant	37,764 - 48,548	1	1	1	1	48,291			
8		Administrative Services Supervisor	38,708 - 49,761		1	1	1	50,586			
9		Accounting Supervisor	51,871 - 66,683	1	1	1	1	41,057			
10		Account Clerk	35,446 - 38,575	3	3	3	4	143,166	1		
11		Administrative Officer	49,321 - 63,412	1	1	1	1	64,628			
12		Administrative Services Director III	79,754 - 102,541	1	1	1	1	104,366			
13		Administrative Specialist II	48,116 - 61,866	6	8	8	8	436,436			
14		Administrative Trainee II	35,099 - 45,126	1		!	4	71 447			
15 16		Budget Officer I Clerical Supervisor II	54,941 - 70,622	1 1	1	1	1	71,447 44,847			
17		Clerk III	39,716 - 43,447 37,692 - 41,128	11	11	9	1	451,626			
18		Clerk Typist II	31,891 - 34,480	3	3	3	3	103,136			
19		Custodial Worker 1	30,700 - 32,948	14	14	13	14	456,739			
20		Custodial Worker II	33,191 - 36,016	1	3	3	3	107,349			
21		Custodial Work Supervisor I	41,633 - 45,688	1			ŭ	.07,0.0			
22		Custodial Work Supervisor II	41,391 - 53,211	1							
23		Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,308			
24		Departmental Payroll Clerk	35,446 - 38,575	3	6			ŕ	(6)		
25	1B27	Departmental Payroll Supervisor II	40,727 - 44,633	1	1	1	1	45,277			
26	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	42,240			
27	2L18	Executive Assistant	62,578 - 80,457	2	2	2	2	147,324			
28	2A33	Fiscal Officer	58,456 - 75,151	1	1	1	1	93,484			
29	2H90	Human Resource Professional	35,099 - 63,412	2	2	2	2	95,680			
30	4J60	Industrial Hygienist	71,597 - 92,059	1	1	1	1	75,976			
31		Inventory Control Technician	41,633 - 45,688	1	1	1	1	45,586			
32		Management Trainee	35,099 - 45,126	2	2	2	2	72,702			
33	2H77	Occupational Safety Administrator I	54,941 - 70,622	1	1	1	1	77,208			
71-531											

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department Police 11 Organizational Support Services 35 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Class Range Actual Pos Budgeted Run Budgeted Salary Line (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 No. less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)Administrative Service Bureau (cont'd) Civilian (cont'd) 34 1A37 Service Representative 34,421 - 37,413 37,181 35 1F08 Stores Supervisor 39,716 - 43,447 43,242 36 1F10 Stores Manager 43.796 - 48.181 2 2 2 2 99.504 37 1F06 Stores Worker 35,446 - 38,575 3 3 3 3 115,724 Subtotal - Civilian 69 75 67 70 3,183,107 (5) Total - Administrative Service Bureau 226 225 251 221 13,986,067 (4) Training Education Services Bureau Sworn 6A10 Chief Police Inspector 142,779 38 129,034 - 134,629 39 6A12 Detective 72,447 - 75,589 1 33 79,807 (32) 3 10 3 40 6A06 Police Captain 99,288 - 103,593 3 327,894 (7)6A03 Police Corporal 9 10 10 41 72,447 - 75,589 796,677 9 42 6A09 Police Inspector 113,188 - 118,096 3 125,065 (2) 13 13 43 6A05 Police Lieutenant 85,593 - 89,304 5 13 1,225,358 8 46 44 6A02 Police Officer 52,910 - 68,717 93 3,102,280 (49) 44 44 212 175 45 6A01 Police Officer Recruit 49,477 112 182 9,009,313 (30)46 6A04 Police Sergeant 75,082 - 78,337 25 12 26 26 2,148,154 14 210 370 274 281 Subtotal - Sworn 16,957,327 (89) Civilian 47 Administrative Technician 34,244 - 44,026 44,218 1A12 Clerk Typist II 30.962 - 33.476 2 2 68,757 48 2 1 Custodial Worker I 2 7D11 29,806 - 31,988 2 2 2 65,248 49 50 1A18 Secretary 33,418 - 36,323 2 Subtotal - Civilian 6 5 5 5 178,224 375 279 (89) 216 286 17,135,550 Total - Training Education Services Bureau

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION **FISCAL 2018 OPERATING BUDGET** Department Organizational Support Services Police 11 35 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Class Actual Pos Budgeted Run Budgeted Line Range Salary (Col. 8 6/30/16 Positions 12/14/16 Positions No. Code (in dollars) 7/1/17 less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)Support Services Bureau Sworn 51 6A10 Chief Police Inspector 129,034 - 134,629 142,779 6A06 Police Captain 99,288 - 103,593 2 2 218,596 52 53 6A03 Police Corporal 72.447 - 75.589 18 19 19 19 1.513.687 6A09 Police Inspector 113,188 - 118,096 54 55 6A05 Police Lieutenant 85,593 - 89,304 5 5 5 5 471,292 56 6A02 Police Officer 52,910 - 68,717 50 46 44 46 3,243,293 57 6A04 Police Sergeant 75,082 - 78,337 11 10 10 10 826,213 87 83 80 83 6,415,858 Subtotal - Sworn Civilian 1A03 Clerk II 31 891 - 34 480 2 177 680 58 2 5 1A22 Clerical Supervisor II 59 35,271 - 45,347 1 1 44,847 60 1A11 Clerk Typist I 30,700 - 32,948 7 7 7 8 242,039 35,446 - 38,575 36 39 36 39 1,340,764 61 1A12 Clerk Typist II 63 65 64 62 5H04 Correctional Officer 39,908 - 46,968 65 3,158,050 63 6C14 Fingerprint Identifications Supervisor 41,410 - 45,501 4 4 4 188,704 13 13 64 6C13 Fingerprint Identifications Technician II 38,559 - 42,182 13 13 562,062 160,005 65 1B40 Legal Services Clerk 37,692 - 41,128 4 66 6C15 Police Identification Services Manager 51,871 - 66,683 1 67,708 67 Police Photographer 41,633 - 45,688 10 10 10 10 460,673 7L18 68 7L19 Police Photographer Supervisor 43,796 - 48,181 4 4 4 3 148,329 (1) 69 1A18 Secretary 34,421 - 37,413 38,595 Subtotal - Civilian 146 153 147 154 6,589,457 1 233 236 227 237 13,005,315 1 Total - Support Services Bureau **Communication Services Bureau** Sworn 6A10 Chief Police Inspector 70 129.034 - 134.629 142,779 71 6A12 Detective 72,447 - 75,589 2 2 2 2 159,614 437,192 72 6A06 Police Captain 99,288 - 103,593 4 2 26 1,832,358 6A03 Police Corporal 72,447 - 75,589 23 23 23 73 74 6A09 Police Inspector 113,188 - 118,096 1 125,065 75 6A05 Police Lieutenant 85,593 - 89,304 5 5 5 471,292 5 76 6A02 Police Officer 52,910 - 68,717 8 8 8 8 564,051 75,082 - 78,337 13 14 13 13 1,074,077 77 6A04 Police Sergeant Subtotal - Sworn 61 57 55 57 4,806,427

71-53I

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2018 OPERATING	BY DIVISION						
Departi	ment			No.	Division				No.
Poli	ce			11	Organizati	onal Support	Services		35
Fund				No.	o i gui ii zuiii	and copper			
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Communication Services Bureau (cont'd)							
		Civilian (cont'd)							
78	1A04	Clerk III	37,692 - 41,128	2	2	2	2	82,114	
79	1A11	Clerk Typist I	29,306 - 31,299	1	1	1	1	30,255	
80	1A12	Clerk Typist II	31,891 - 34,480		1	1	1	34,379	
81	6C21	Criminal Investigative Research Analyst	50,466 - 56,777	14	13	13	13	740,875	
82	6C22	Criminal Investigative Research Lead Analyst	48,116 - 61,866	3	3	3	3	188,873	
83	6C20	Criminal Investigative Research Analyst Trainee	37,716 - 45,260	5	8	8	8	329,059	
84	6J31	Police Communication Dispatcher Trainee	33,191 - 36,016	23	40	39	39	1,306,391	(1)
85	6J34	Police Communication Dispatcher Supervisor	42,652 - 46,866						
86	6J32	Police Communication Dispatcher	39,716 - 43,447	233	240	230	239	10,471,316	(1)
87		Secretary	34,421 - 37,413			1			. ,
		Subtotal - Civilian		281	308	298	306	13,183,262	(2)
		Total - Communication Services Bureau		342	365	353	363	17,989,688	(2)
		Total - Communication Services Bureau		342	303	353	303	17,969,000	(2)
		Strategic Intell & Info Sharing							
		Sworn							ļ
88	6A12	Detective	72,447 - 75,589	4	4	4	4	319,228	ļ
89	6A06	Police Captain	99,288 - 103,593	1	1		1	109,298	ļ
90	6A03	Police Corporal	72,447 - 75,589	4	4	4	4	318,671	
91	6A09	Police Inspector	113,188 - 118,096	1	1	1	1	125,065	
92	6A05	Police Lieutenant	85,593 - 89,304	4	4	4	4	377,033	
93	6A02	Police Officer	52,910 - 68,717	15	12	11	12	846,076	ļ
94	6A04	Police Sergeant	75,082 - 78,337	6	6	4	6	495,728	
		Subtotal - Sworn		35	32	28	32	2,591,099	
		Ohalli ara							
0.5	0001	Civilian	E0 400 E0 777			4	4	FC 000	
95		Criminal Investigative Research Analyst	50,466 - 56,777	2	1	1	1	56,990	
96		Criminal Investigative Research Analyst Trainee	37,716 - 45,260	2	2	2	2	82,265	
97		Deputy Director DVIC	124,200	1	1	1	1	124,200	
98		Asst. Mng. Dir GIS DVIC	85,000			1	1	85,000	1
99	1A37	Service Representative	34,421 - 37,413	3	3	2	3	111,542	
		Subtotal - Civilian		8	7	7	8	459,997	1
		Total - Strategic Intell & Info Sharing		43	39	35	40	3,051,096	1
71-53									

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION **FISCAL 2018 OPERATING BUDGET** Department Organizational Support Services Police 11 35 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Class Actual Pos Budgeted Budgeted Line Range Run Salary (Col. 8 6/30/16 Positions 12/14/16 Positions No. Code (in dollars) 7/1/17 less Col. 6) (1) (2) (3)(5) (6) (7)(8) (9) (10)(4)Planning & Initiatives Sworn 100 6A06 Police Captain 99,288 - 103,593 109,298 72,447 - 75,589 3 239,003 2 101 6A03 Police Corporal 102 6A09 Police Inspector 113.188 - 118.096 125.065 1 6A05 Police Lieutenant 85,593 - 89,304 2 2 2 188,517 103 2 104 6A02 Police Officer 52,910 - 68,717 13 6 18 18 1,269,114 12 105 6A04 Police Sergeant 75,082 - 78,337 5 5 578,349 2 6A08 Police Staff Inspector 109,217 - 113,952 106 25 15 32 32 2,509,347 17 Subtotal - Sworn Civilian 2L20 Administrative Officer 49,321 - 63,412 64 628 107 2L32 Administrative Specialist II 2 108 48,116 - 61,866 1 2 2 109.109 109 Clerk Typist II 31,891 - 34,480 2 4 4 137,514 1A12 7D11 Custodial Worker 1 30,700 - 32,948 1 32.624 110 Asst. Mng. Dir. - Director Research & Analysis 111 A398 100,000 100,000 1D02 Data Entry Operator II 33,191 - 36,016 37,278 112 3E21 Geographic Information System Spec II 48,116 - 61,866 42,240 113 61,052 - 78,495 2 2 2 158,840 114 3E22 Geographic Information System Spec III 3 115 1B39 Legal Support Services Coordinator 45,277 - 58,1961 1 2F21 Research & Information Analyst I 48,116 - 61,866 3 3 3 185,598 116 A398 Asst. Mng. Dir. - SR GIS Application Developer 87,975 87,975 117 12 16 17 17 955,806 1 Subtotal - Civilian Total - Planning & Initiatives 37 31 49 49 3,465,152 18 **Organizational Communications** Sworn 6A05 Police Lieutenant 85 593 - 89 304 2 2 188 517 118 12 6A02 Police Officer 12 987,089 119 52.910 - 68.717 14 14 120 6A04 Police Sergeant 75,082 - 78,337 2 2 2 165,243 16 16 Subtotal - Sworn 18 18 1,340,848 Civilian 121 Departmental Aide 28,305 - 30,154 31,210 122 7A03 Semi Skilled Laborer 34,421 - 37,413 5 6 5 6 225,048 Web Editor 48,116 - 61,866 123 1E17 51,553 Subtotal - Civilian 7 8 8 307,811 23 26 23 26 1,648,659 Total - Organizational Communications

71-531

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department Police 11 Organizational Support Services 35 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Title Run Class Range Actual Pos. Budgeted Budgeted Line Salary (Col. 8 (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 No. Code less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)Personnel Sworn 124 6A12 Detective 72,447 - 75,589 79,807 125 6A06 Police Captain 99,288 - 103,593 327,894 2 3 126 6A03 Police Corporal 72.447 - 75.589 79,668 6A09 Police Inspector 113,188 - 118,096 127 128 6A05 Police Lieutenant 85,593 - 89,304 94,258 129 6A02 Police Officer 52,910 - 68,717 9 5 14 14 987,089 9 130 6A04 Police Sergeant 75,082 - 78,337 1 2 2 165,243 1 14 10 22 22 1,733,958 12 Subtotal - Sworn Civilian 2L10 Administrative Assistant 37,764 - 48,548 2 2 2 96,582 131 2 Administrative Trainee I 132 2L06 34,109 - 43,864 1 133 2L01 Administrative Technician 33,277 - 42,793 1 44,218 Clerk III 9 8 9 369,512 134 1A04 37,692 - 41,128 4 1A22 Clerical Supervisor II 135 39,716 - 43,447 44,847 136 1A11 Clerk Typist I 29,310 - 31,299 3 3 2 3 90,765 3 103,136 137 1A12 Clerk Typist II 31,891 - 34,480 3 3 34,421- 37,413 Data Services Support Clerk 1D41 138 139 2H13 Departmental Human Resources Manager III 71,597 - 92,059 93,084 140 2H90 Departmental Human Resources Professional 35,099 - 63,412 2L18 **Executive Assistant** 62,578 - 80,457 73,662 141 2H58 Personnel Assistant III 54,941 - 70,622 142 143 1A37 Service Representative 34,421 - 37,413 1 36,098 54,941 - 70,622 144 2H58 Senior Departmental HR Associate 37,548 Subtotal - Civilian 20 24 22 24 989,450 Total - Personnel 34 34 44 46 2,723,409 12

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department Police 11 Organizational Support Services 35 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Class Title Actual Pos. Budgeted Budgeted Salary Line Range Run (Col. 8 6/30/16 12/14/16 No. Code (in dollars) Positions Positions 7/1/17 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)D/C Organizational Services Sworn 6A06 Police Captain 109,298 145 99,288 - 103,593 2 146 6A03 Police Corporal 72,447 - 75,589 2 79,668 147 6A05 Police Lieutenant 85,593 - 89,304 3 2 2 2 188,517 6A02 Police Officer 52,910 - 68,717 12 6 6 6 423,039 148 Subtotal - Sworn 19 10 10 10 800,521 Civilian 2L10 Administrative Assistant 37,764 - 48,548 2 49,740 149 150 1A11 Clerk Typist 1 29,310 - 32,299 2 29,374 151 D393 Deputy Police Commissioner 190,282 190,282 5 Subtotal - Civilian 3 3 3 269,395 Total - D/C Organizational Services 24 13 13 13 1,069,917 Total - Organizational Support Services 1,178 1,344 1,274 1,281 74,074,854 (63)

		CITY OF PHIL FISCAL 2018 OPER			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	mont	1100/12 2010 01 21	.,		No.	Division			7101011		No.
Poli					11		ional Suppo	rt Sorvicos			35
Fund	CE				No.	Organizati	юпат Зирро	II Services			33
Ger	neral				01						
					Ī	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	101	Total Full Time - Civilian				554	599	573	595	26,116,509	(4)
	105	Total Full Time - Uniform				624	745	701	686	47,958,345	(59)
		Total Full Time				1,178	1,344	1,274	1,281	74,074,854	(63)
		1								0.000.000	
		Lump Sum Bonus,Gross Adj.								2,200,000 300,000	
		PT. Temp/Seas,Bd,SCG								300,000	
		Overtime - Civilian								3,647,246	
		Overtime - Uniform								2,500,000	
		Holiday Overtime - Civilian								668,696	
		Unused Uniform Leave								1,470,000	
		Shift/Stress								2,413,401	
		H&L,IOD,LT-Sick								3,217,863	
		Abatements and Transfers Regular Overtime-Civilian								(250,000)	
										, , ,	
T 0						4.470	1011	1.074	1.004	00.040.000	(00)
I otal G	iross Re	quirements				1,178	1,344	1,274	1,281	90,242,060	(63)
		Plus: Earned Increment								252,274	
		Plus: Longevity								43,706	
		Less: (Vacancy Allowance)	Total Ri	udget Request						(6,792,163) 83,745,877	
			Total Bi		ary of Persona	l Services				00,7 10,077	
			Fisca	al 2016	T -	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			3,433,270		2,200,000			2,200,000		
2		ne - Civilian	554	23,347,596	599	24,621,485	573	595	26,116,509	1,495,024	(4)
3		ne - Uniform	624	34,866,667	745	39,658,232	701	686	41,462,162	1,803,930	(59)
		Gross Adj.		2,362,668		582,809			300,000	(282,809)	
5		mp/Seas, Bd, SCG			-						
6		ne - Civilian		3,490,847	-	3,529,392			3,397,246	(132,146)	
7		ne - Uniform		2,382,024	-	2,985,351	-		2,500,000	(485,351)	
8		Overtime - Civilian		608,408	-	724,980	-		668,696	(56,284)	
9		d Uniform Leave	-	1,427,011	-	1,470,000	-		1,470,000		
	Shift/St			2,322,952	-	2,397,010	-		2,413,401	16,391	
	H&L, IC	DD, LT-Sick	-	3,402,409	-	3,217,863	-		3,217,863		
12											
1		Total	1,178	77,643,852	1,344	81,387,122	1,274	1,281	83,745,877	2,358,755	(63)

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING E	BUDGET	BY DIVISION				
Departm	ent	No.	Division			No.	
Polic	e	11	Organizational Su	pport Services		35	
Fund		No.				1.	
Gene	eral	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering	229,904	285,500	216,000	252,000	36,000	
202	Janitorial Services		7,000	7,000	7,000		
	Refuse, Garbage, Silt and Sludge Removal	14,939	10,725	10,725	10,725		
	Telephone & Communication	1,256	2,352	2,352	2,352		
\vdash	Postal Services	6,120	110,000	99,000	99,000		
\vdash	Transportation	218,333	97,448	97,448	97,448		
	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses	26,540	231,843	231,843	231,843		
-	Electric Current	20,040	231,043	231,043	231,043	1	
-	Gas Services						
\vdash	Steam for Heating						
-	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
240	Advertising & Promotional Activities	149	1,500	1,500	1,500		
250	Professional Services	491,526	524,000	533,563	533,563		
251	Professional Svcs Information Technology	36,438	81,382	81,382	81,382		
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	1,830	2,000	2,000	2,000		
256	Seminar & Training Sessions	288,626	280,000	290,000	290,000		
-	Architectural & Engineering Services						
\vdash	Court Reporters						
-	Arbitration Fees	050.040	000 005	000.054	000.054		
	Repair & Maintenance Charges	250,318	290,005	268,054	268,054		
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings Abatement of Nuisances						
-	Rehabilitation of Property						
\vdash	Maint. & Support - Comp. Hardware & Software	7,080	8,074	8,074	8,074	1	
	Juror Fees	7,000	5,57 +	5,57 4	0,074	1	
\vdash	Juror Expenses					1	
-	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
284	Ground & Building Rental	14,413					
285	Rents - Other	176,910	203,160	178,225	178,225		
286	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
-	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
\vdash							
\vdash	Total	1,764,382	2,134,989	2,027,166	2,063,166	36,000	
71-53K	IUldi	1,704,302	2,134,909	۷,021,100	2,003,100	30,000	

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2018 OPERATING B	UDGET	, () = 1	ISION		
Departm	nent	No.	Division			No.
Polic	ce	11	Organizational Su	pport Services		35
Fund		No.		rp		
Gene	eral	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Schedule 300 - I	llaterials & Supp	olies		1
	Agricultural & Botanical					
	Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	24,041	56,409	56,409	56,409	
	Building & Construction	6,382	3,681	3,681	3,681	
306	Library Materials	5,552		5,551	2,001	
307	Chemicals & Gases	3,790	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	1,706,738	1,936,039	2,033,826	2,187,226	153,400
309	Cordage & Fibers	1,646	6,544	6,544	6,544	
	Electrical & Communication	31,545	39,551	39,551	39,551	
	General Equipment & Machinery	3,250	1,500	1,500	1,500	
	Fire Fighting & Safety	681,360	1,994,590	1,225,372	1,491,073	265,701
	Food	202,313	185,500	185,500	185,500	
314	Fuel - Heating & Cooling	681	7.011	7.011	7.011	
	General Hardware & Minor Tools	180 23,059	7,811 28,051	7,811 28,051	7,811 77,617	49,566
318	Hospital & Laboratory Janitorial, Laundry & Household	208,793	263,540	233,914	233,914	49,300
	Office Materials & Supplies	513,007	549,451	530,643	530,643	
	Small Power Tools & Hand Tools	450	450	450	450	
	Plumbing, AC & Space Heating	396				
	Precision, Photographic & Artists	646,163	709,617	721,341	721,341	
325	Printing	188,961	162,442	173,287	173,287	
326	Recreational & Educational	9,252				
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel	3,428	3,000	3,000	3,000	
	Compressed Natural Gas (CNG)	0.10	5.040	5.050	5.050	
	Liquid Propane Gas (LPG)	316	5,048	5,050	5,050	
345 399	Gasoline Other Materials & Supplies (not otherwise classified)					
000	Other Materials & Supplies (not otherwise classified)					
	Total	4,255,751	5,957,684	5,260,390	5,729,057	468,667
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying		2,770			
410	Electrical, Lighting & Communications	3,273	5,192	5,192	5,192	
	General Equipment & Machinery	319				
	Fire Fighting & Emergency	470,105	1,075,584	1,134,317	1,102,950	(31,367)
	Hospital & Laboratory					
	Office Equipment	49,682	70,770	59,605	59,605	
	Plumbing, AC & Space Heating	530	350,000	350,000	350,000	
	Precision, Photographic & Artists Recreational & Educational	215,738	350,000	350,000	350,000	
426	Computer Equipment & Peripherals	130,851	50,000	136,402	60,302	(76,100)
428	Vehicles	28,575	30,000	100,402	00,002	(70,100)
430	Furniture & Furnishings	52,700	100,000	5,000	100,000	95,000
499	Other Equipment (not otherwise classified)	, , , ,	831	1,418	1,418	
	·					
71-531	Total	951,773	1,655,147	1,691,934	1,679,467	(12,467)

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			
Departm	nent	No.	Division			No.
Polic		11		innort Condoos		35
Fund	;e	No.	Organizational Su	ipport Services		35
Gen	eral	01			_	_
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities	12,807,676				
		12,007,070				
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
		10.007.070				
	Total	12,807,676				
		Schedule 70	0 - Debt Service	es	_	
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					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
	Payments to Grants Revenue Fund					
UIL	. ayo.to diano novondo i una					
	Total					
) - Advances an	d Other Miscell	aneous Paymen	nts.	
901	Advances to Create Working Capital Funds	Auvances an		ancous rayinen	I	
					1	1
902	Miscellaneous Advances					
					 	
	Total				-	

71-53M

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

	FISCAL 2018 OPERAT	ING BUDGE	Т	CARE OF INDIVIDUALS, BY DIV			IVISION	
Depart	ment		No.	Division			No.	
Poli	ce		11	Organizational	Support Services	3	35	
und			No.		• •			
Ger	neral		01					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		527,964	605,382	614,945	614,945		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Professional Services							
	Health Federation of Phila.	10,369	10,369	10,369	•	Language Fluency ⁻	Testing	
	Info Tech Research Gr		22,000	22,000	,	SITE License		
	IRA S Davis Moving	24,236				Moving/Storage Ser		
	Jack's Cameras	34,348	34,348	34,348		Photographic Service		
	Keystone Intelligence Group	92,000	150,800	130,800	130,800	Polygraph Testing/F		
	Lloyds Moving	16,989				Moving/Storage Ser	vices	
	M&M Lawn Care	34,712	23,130	23,130		Impound Lot		
	Phonetic Search/West Pub		6,324	6,324		Police News Subsci	•	
	Police Dept.	5,869	7,500	7,500		Recruitment/Fairs/T	olls etc	
	Posit/Polex/Alutiq	2,692	2,692	2,692		Training		
	State of PA	30,000	60,000	60,000		Monthly Fee Inlet (
	Superior Moving	31,980	27,000	27,000		Moving/Storage Ser		
	U of P	104,400	104,400	104,400		Stress Managemen		
	Various Psychologists	85,500	70,000	99,000		Psychological Eval.		
	Various Vendors Total - Professional Services	18,431	5,437	6,000		Miscellaneous expe	nses	
	Total - Professional Services	491,526	524,000	533,563	533,563			
251	Professional Services - IT							
	Anthony Silenzio		46,000	46,000	46.000	Programmer NLETS	S Conn	
	Kimmel Group	1,056	.,	1,111	1,111	Desktop Maint Supp		
	Westlaw Government	35,382	35,382	35,382	35,382	Clear Accounts		
	Total - Professional Services - IT	36,438	81,382	81,382	81,382			
		1	1					

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

	FISCAL 2018 OPERA	TING BUDGE	Т	250s AND 290, BY DIVISION			
epart	ment		No.	Division		No.	
Poli	ce		11	Organizational	Support Services	35	
ınd			No.				
Ger	neral		01				
inor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of	
oject	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
ode		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service	
0.1	Oleania a 8 Leon desire a						
01	Cleaning & Laundering	000 004	005 500	010 000	050.000	Olathian Maintanan & \$500/DO	
	Police Department	229,904	285,500	216,000	252,000	Clothing Maintenance \$500/PO	
10	Postage						
	US Postmaster	6,120	110,000	99,000	99,000	Postage	
211	Transportation	,,,,	27.1.5	27.445	A= 4.5	T	
	Police Department	114,499	97,448	97,448	97,448	Transportation	
	Police Department	103,834				Take Home Vehicle Arbitration	
	Total - Transportation	218,333	97,448	97,448	97,448		
216	Commercial Off The Shelf Soft Lic.						
	Taser International		200,000	200,000	200,000	Body Camera Services	
	Software Spectrum	26,540	31,843	31,843	31,843	Software licenses	
	Total - Comm. Off The Shelf Soft Lic.	26,540	231,843	231,843	231,843		
)EC	Comings 9 Training Coopies						
256	Seminar & Training Sessions Police Department	129,433	80,000	110,000	110,000	Seminar & Training Sessions	
	Police Department	159,193	200,000	180,000	•	Tuition Reimbursement	
	Total - Seminar & Training Sessions	288,626	280,000	290,000	290,000	Tullon Heimbursement	
260	Repair & Maintenance Charges	5 400		- 0.44	7.044	0071/00	
	Audio Video Repair	5,402	6,331	7,841		CCTV & Portable TV Repair	
	Eastman Kodak	3,300	3,300	3,300	•	Maint. Microimager	
	Jack's Camera/FW Dutton	3,048	3,737	3,737	•	Photographic Services	
	Lanier	50 505	3,556	3,556		L/P Copiers, Rent & Maint.	
	Ricoh	58,505	58,505	58,505		L/P Copiers, Rent & Maint.	
	Xerox	63,936	79,782	65,000		L/P Copiers, Rent & Maint.	
	Bruce Hall Doron Precision Systems	3,604 27,679	7,360 27,679	7,360 27,679		Forklift Repairs & Maint. Maint. Driving Simulator	
	OCE/Canon	63,335	63,335	63,335		Copier Maint.	
	Tri-State	4,165	4,420	4,420		Fax Machine Repairs	
	Sera Security	612	4,420	7,720		Maint Digital Security Sys.	
	Various Vendors	16,732	32,000	23,321		Various DPA's	
	Total - Repair & Maintenance Charges	250,318	290,005	268,054	268,054	various Bi 710	
		,	,	,	,		
285	Rents - Other						
	Xerox	71,552	99,935	75,000	•	L/P Laser Printer Maint.	
	Xerox	54,698	50,285	50,285		L/P Docutech Copier	
	ARF Rental Services	38,000	39,980	39,980	•	Restroom Trailer	
	ARF Rental Services	4,371	4,200	4,200		Portable Lavatory Rental	
	Pitney Bowes	7,516	8,760	8,760		L/P Mailing Equipment	
	Various Vendors	773		ļ !		Miscellaneous Expenses	
	Total - Rents - Other	176,910	203,160	178,225	178,225		

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

FISCAL 2018 OPERATING BUDGE			T	250s AND 290, BY DIVISION			
epart	ment	No.		Division		No.	
Poli	ce		11	Organizational	Support Services	s 35	
ınd			No.		• •	•	
Ger	neral		01				
linor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of	
bject	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
ode		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
808	Dw. Coods Nations 9 Westing Appeal						
000	Dry Goods, Notions & Wearing Apparel	270,750	288,600	228,000	202.400	Clothing Allowance@\$600/PO	
	Police Department	18,900	19,500	19,500		Clothing Allowance@\$300/PCO	
	Police Department American Uniform	10,213				Initial clothing Issue-PCO	
		1	10,162	10,162		=	
	American Uniform	158,829	352,499	509,375	•	Initial clothing Issue-Recruits \$156	
	American Uniform	4,264	7,603	7,603	•	Clothing Issue/Replacements	
	American Uniform	18,261	16,700	16,700	•	Misc. Clothing/Arb awards	
	IRIS LTD	13,723	8,526	8,526	•	Holsters/Pouches	
	IRIS LTD	34,544	35,570	37,895	· · · · · · · · · · · · · · · · · · ·	Identification Wristbands	
	MTM Recognition	47,494	40,160	49,585	•	Badges & Frontpieces	
	SafeGuard International	28,400	34,370	34,370	34,370		
	Atlantic Tactical	1,101,360	1,101,360	1,101,360		Ballistic Vest	
	Uniform Gear	4 700 700	20,989	10,750		Riot Helmets	
	Total - Dry Goods, Notions & Wearing Apparel	1,706,738	1,936,039	2,033,826	2,187,226		
12	Fire Fighting & Safety						
	Witmer Public Safety Group Inc	644,261	1,740,000	1,160,522	1,426,223	Ammunition	
	Witmer Public Safety Group Inc	2,792	16,689	19,110	19,110	Gun Parts/Tools	
	Witmer Public Safety Group Inc	1,554	7,500	7,500	7,500	Gunsmithing Tools	
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray	
	Atlantic Tactical	6,500	6,500	11,837	11,837	Handcuffs	
	Atlantic Tactical	2,556				Leg Restraints	
	Atlantic Tactical	12,115	12,115	13,415	13,415	Targets	
	Atlantic Tactical			2,096	2,096	Batons	
	Taser International		200,894			Tasers/Cartridges	
	Safeware Inc	11,582	9,500	9,500	9,500	Miscellaneous Supplies	
	Total - Fire Fighting & Safety	681,360	1,994,590	1,225,372	1,491,073		
12	Food						
13	Event Caterers	202,313	185,500	185,500	185,500	Prisoner's meals	
17	Hospital & Laboratory			22.2		M	
	Henry Shein	23,059	28,051	28,051		Medical & emergency supplies	
	Henry Shein				49,566	Ivarcan	
	Total - Hospital & Laboratory	23,059	28,051	28,051	77,617		
18	Janitorial, Laundry & Household						
	Accommodation Mollen Inc	60,556	75,817	68,817	68,817	Soaps & Detergents	
	All American Poly	23,452	53,510	35,000	35,000	Trash Bags (Plastic/Paper)	
	South Jersey Paper Products	14,414	26,790	26,790	26,790	Janitorial Supplies	
	South Jersey Paper Products	102,204	106,423	102,307	102,307	Paper Products(Towels&Tissues)	
	South Jersey Paper Products	8,167	1,000	1,000		Miscellaneous Janitorial Supplies	
			263,540	233,914	233,914	•	

71-530

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

	FISCAL 2018 OPERAT	ING BUDGE	Т	250s AND 290, BY DIVISION			
epart	ment		No.	Division		No.	
Poli	ce		11	Organizational	Support Service	s 35	
und			No.			-	
Ger	neral		01				
/linor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of	
bject	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service	
200	Office Metaviele 9 Complies						
320	Office Materials & Supplies	044.400	047.000	047.000	0.47.000	Office Courselles	
	Staples	244,403	247,000	247,000		Office Supplies	
	Paper Mart Inc	227,642	250,000	225,000		Duplicating Paper & Supplies	
	Paper Mart Inc	1,120	45,330	45,330		Teletype Paper & Supplies	
	Unisource Worldwide Inc	39,842	7,121	13,313		Envelopes	
	Total - Office Materials & Supplies	513,007	549,451	530,643	530,643		
24	Precision, Photographic & Artists						
	Prior & Nami Business Systems	21,150	28,000	28,000	28,000	Fax Supplies	
	Sirchie Acquisition Co	5,715	14,815	14,815	14,815	Fingerprint Supplies	
	Canon Solutions	15,500	18,207	18,207	18,207	Canon Copier Supplies	
	Xerox Copier Supplies	2,000	4,500	4,500	4,500	Xerox Copier Supplies	
	PPI Photographics Inc	21,063	56,862	56,862	56,862	Polaroid Film & Supplies	
	Innovative Printing Systems	337,452	350,000	350,000	350,000	Cartridges(Toner, Inkjet)	
	Sirchie Acquisition Co	6,398	6,398	6,398		Crime Detection Supplies	
	PPI Photographics Inc	236,885	194,783	206,507		Photographic Supplies	
	PPI Photographics Inc	,	36,052	36,052		Ribbon & Paper Packs	
	Total - Precision, Photographic & Artists	646,163	709,617	721,341	721,341	·	
205	Deinking						
325	Printing Vanguard Direct	68,000	50,500	51,345	51 3/15	Printing Forms (75-48)	
	Vanguard Direct	10,000	10,000	20,000		Printing Flat Sheets	
	Vanguard Direct	31,520	15,000	15,000		Printing Forms (Arrest, Vehicle etc	
	Vanguard Direct	29,884	36,119	36,119		Printing Forms (Carbonless)	
	Vanguard Direct	15,000	15,000	15,000		Printing Forms (Index)	
	Vanguard Direct	21,662	17,000	17,000		Printing Stationary	
	Paper Mart Inc.	12,895	18,823	18,823		Property Bags	
	Total - Printing	188,961	162,442	173,287	173,287	Property bags	
	-						
112	Fire Fighting & Emergency	140.050	007.010	070 000	070.000	T M00/D-H- DI #070	
	Taser International	443,350	927,849	878,000		Taser M26/Battery Pk \$878	
	Atlantic Tactical	26,755	147,735	224,950	224,950	Firearms-Glock 215F/SF21 \$469	
	Tyco Integrated Security Total - Fire Fighting & Emergency	470,105	1,075,584	31,367 1,134,317	1,102,950	Sec Sys Gun Vault Academy	
		470,703	1,070,004	.,104,017	1,102,300		
120	Office Equipment			 			
	Xerox Copier Supplies	33,006	38,450	33,006		Copiers/Printers	
	Prior & Nami Business Systems		10,740	8,890	8,890	Fax Machines	
	Security Engineered Machinery	6,896	11,800	7,929	7,929	Shredders	
	Bernstein Office Equipment	9,780	9,780	9,780	9,780	Typewriters/Stenographer Writer	
	Total - Office Equipment	49,682	70,770	59,605	59,605		
-53C							

71-530

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

			CLASSES OTHER THAN			
FISCAL 2018 OPERATI	NG BUDGE	T	250	s AND 290	, BY DIVISION	
tment		No.	Division		No.	
ice		11	Organizational	Support Services	s 35	
neral -		01				
Name of Contractor or Provider	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Department	Describe purpose or scope of service provided. Include, if	
	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
Precision, Photographic & Artists Taser International	200.018	350.000	350.000	350.000	Body Cameras	
F W Dutton Inc				,	Microfilm Scanner	
Total - Precision, Photographic & Artists	215,738	350,000	350,000	350,000		
Computer Equipment & Peripherals						
	130,851	50,000		60,302	Computers/printers	
Taser International	400.054	50.000		00.000	Taser Tr. Simulator	
Total - Computer Equipment & Peripherals	130,851	50,000	136,402	60,302		
Furniture & Furnishings						
Transamerican	52,700	100,000	5,000	100,000	Furniture	
	Name of Contractor or Provider Precision, Photographic & Artists Taser International F W Dutton Inc Total - Precision, Photographic & Artists Computer Equipment & Peripherals Dell/Decisive Business Dec. Taser International Total - Computer Equipment & Peripherals Furniture & Furnishings	Name of Contractor or Provider Actual Obligations Precision, Photographic & Artists Taser International 200,018 F W Dutton Inc 15,720 Total - Precision, Photographic & Artists Computer Equipment & Peripherals Dell/Decisive Business Dec. 130,851 Taser International Total - Computer Equipment & Peripherals 130,851 Furniture & Furnishings	ment ice 11 No. 11 No. 01 Name of Contractor or Provider Actual Obligations Appropriation Precision, Photographic & Artists Taser International 200,018 350,000 F W Dutton Inc 15,720 Total - Precision, Photographic & Artists 215,738 350,000 Computer Equipment & Peripherals Dell/Decisive Business Dec. Taser International Total - Computer Equipment & Peripherals 130,851 50,000 Furniture & Furnishings	No. Division	No. Division	

Section 42

69

CITY OF PHILADELPI FISCAL 2018 OPERATING		DIVISION SUMMARY	
Department	No.	Division	No.
Police	11	Organizational Support Services	35
Fund	No.		
Grants Revenue	08		
	1/-	iau Ohiaatissaa	

		Sumi	nary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		700,000	100,000	1,196,257	1,096,257
b)	Employee Benefits					
200	Purchase of Services	488,746	1,268,468	510,000	3,295,843	2,785,843
300	Materials and Supplies		700,000		50,521	50,521
400	Equipment	386,237	1,050,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	874,983	3,718,468	610,000	4,542,621	3,932,621
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Organizational Support Services 35 11 und No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal Motor Carrier Safety Assistance Program G11536 111098 Type of Grant State Award Period Other Govt. 10/1/13 - 09/30/17 Reimbursement Grant Objective Local (Non-Govt.) Conduct Truck Safety, Educate Trucking companies on driver safety. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Department or Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (7) 100 a) Personal Services 100,000 113,145 13,145 100 b) Employee Benefits - Total

.000)	Employee Benefite Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			10,000	38,834	28,834
300	Materials and Supplies				18,021	18,021
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			110,000	170,000	60,000
		Summary by	y Funding Sourc	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			110,000	170,000	60,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		(5)	110,000	170,000	60,000
			y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		1			

71-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION Department Division No. Police Organizational Support Services 35 11 No. 08 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Urban Area Security Initiative G11579 Award Period Type of Grant State Other Govt. 07/1/11 - 09/30/17 Reimbursement Grant Objective Local (Non-Govt.) Purchase of emergency responder equipment, detection equipment and physical security enhancements. Summary by Class Fiscal 2017 Fiscal 2017 Fiscal 2016 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (7) 100 a) Personal Services 700,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax

	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		700,000			
300	Materials and Supplies		700,000			
400	Equipment		700,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,800,000			
		Summary by	Funding Source)		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,800,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	<u> </u>	2,800,000			
	_		y of Positions		•	
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71-53P	Total					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Organizational Support Services 35 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal G11647 **DHS-Critical Infrastructure Protection** Type of Grant State Award Period Other Govt. 07/1/11 - 09/30/17 Advance Grant Objective Local (Non-Govt.) Improvement to Police Facilities Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 386,237 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 386,237 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Department Code Category Actual Estimated Budget Revenue Request Revenue (Decrease) (1) (2) (3) (4) (5) (6) (7) 386.237 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 386,237 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Police Organizational Support Services 35 11 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal NCS-X Grant Type of Grant State Award Period Other Govt. 10/1/16 - 09/30/18 Advance **Grant Objective** Local (Non-Govt.) PIIN Upgrade and Migration for Motorola. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (Decrease) (1)(3) (4) (5) 100 a) Personal Services 1,083,112 1,083,112 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 2,757,009 2,757,009 300 Materials and Supplies 32,500 32,500 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 3,872,621 Total 3,872,621 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (2)(3) (4) (5) 3,872,621 3.872.621 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 3,872,621 3,872,621 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

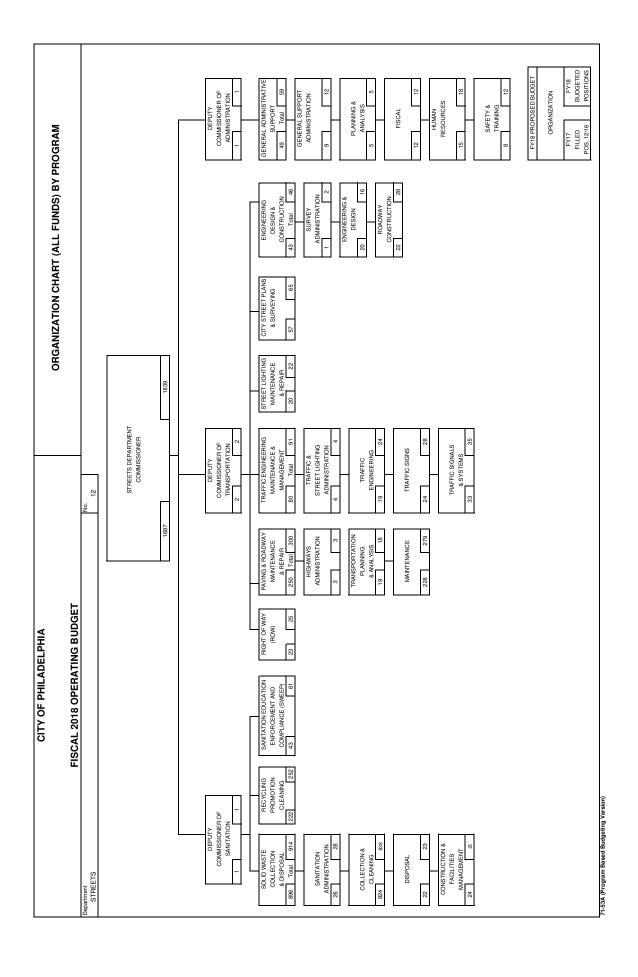
Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Department No. Division Police Organizational Support Services 35 11 und No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal **DHS-Critical Infrastructure Protection** G11118 Type of Grant State Award Period X Other Govt. 09/23/99 - 06/30/18 Advance Grant Objective Local (Non-Govt.)

Construction and Maintenance of Police Information Control System

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	488,746	568,468	500,000	500,000	
300	Materials and Supplies					
400	Equipment		350,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	488,746	918,468	500,000	500,000	
		Summary by	Funding Source			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
	011 0 1	400 740	040 400	500,000	500,000	
300	Other Governments	488,746	918,468	300,000	000,000	
300 400	Local (Non-Governmental)		918,468	300,000	000,000	
		488,746	918,468	500,000	500,000	
	Local (Non-Governmental)	488,746 Summary	918,468 of Positions	500,000	500,000	
400	Local (Non-Governmental) Total	488,746 Summary Actual Pos.	918,468 7 of Positions Fiscal 2017	500,000 Incr. Run	500,000 Fiscal 2018	Inc. / (Dec.)
400 Code	Local (Non-Governmental) Total Category	488,746 Summary Actual Pos. 6/30/16	918,468 7 of Positions Fiscal 2017 Budgeted Pos.	500,000 Incr. Run 12/14/16	500,000 Fiscal 2018 Budgeted Pos.	(Col. 6 less Col. 4)
400 Code (1)	Local (Non-Governmental) Total Category (2)	488,746 Summary Actual Pos.	918,468 7 of Positions Fiscal 2017	500,000 Incr. Run	500,000 Fiscal 2018	
Code (1) 101	Local (Non-Governmental) Total Category (2) Full Time - Civilian	488,746 Summary Actual Pos. 6/30/16	918,468 7 of Positions Fiscal 2017 Budgeted Pos.	500,000 Incr. Run 12/14/16	500,000 Fiscal 2018 Budgeted Pos.	(Col. 6 less Col. 4)
400 Code (1)	Local (Non-Governmental) Total Category (2)	488,746 Summary Actual Pos. 6/30/16	918,468 7 of Positions Fiscal 2017 Budgeted Pos.	500,000 Incr. Run 12/14/16	500,000 Fiscal 2018 Budgeted Pos.	(Col. 6 less Col. 4)



1

Section 44 2

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department No.										
5	STREETS							12		
				Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
				Actual	Original	Estimated	Proposed	or		
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
01		100	Employee Compensation							
,		a)	Personal Services	76,874,569	72,707,604	75,383,679	78,481,768	3,098,089		
	GENERAL	b)	Employee Benefits							
		200	Purchase of Services	51,875,823	48,989,455	48,897,434	49,726,261	828,827		
		300	Materials and Supplies	3,049,662 702,070	3,349,738 460,224	3,365,776 460,224	3,049,738 5,796,486	(316,038) 5,336,262		
		400 500	Equipment Contributions, etc.	12,910,311	53,171	53,171	53,171	5,330,262		
		800	Payments to Other Funds	12,010,011	00,171	214,000	55,171	(214,000)		
			Total	145,412,435	125,560,192	128,374,284	137,107,424	8,733,140		
04		100	Employee Compensation							
		a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000			
	COUNTY	b)	Employee Benefits							
LIC	UID FUELS	200	Purchase of Services	856,000	747,330	2,500,000	2,500,330	330		
	TAX	300 400	Materials and Supplies Equipment	235,716 94,574						
		500	Contributions, etc.	34,574						
		800	Payments to Other Funds	18,670	18,670	18,670	18,670			
			Total	4,938,960	4,500,000	6,252,670	6,253,000	330		
05		100	Employee Compensation							
		a)	Personal Services	3,000,000	4,057,500	4,057,500	5,357,500	1,300,000		
	SPECIAL	b)	Employee Benefits	15 000 111	10 500 005	10 705 540	10 110 101	4 04 4 00 4		
G	ASOLINE TAX	200	Purchase of Services	15,003,114	16,590,335	16,795,540	18,110,424	1,314,884		
	IAA	300 400	Materials and Supplies Equipment	4,583,618 4,669,267	6,678,657 6,423,508	6,678,657 6,618,303	8,078,568 6,423,508	1,399,911 (194,795)		
		500	Contributions, etc.	1,000,207	0,120,000	0,010,000	0,120,000	(101,700)		
		800	Payments to Other Funds	15,000	20,000	20,000	30,000	10,000		
			Total	27,270,999	33,770,000	34,170,000	38,000,000	3,830,000		
80		100	Employee Compensation							
	CDANTO	a)	Personal Services	533,745	1,035,000	1,107,000	1,123,000	16,000		
	GRANTS REVENUE	b) 200	Employee Benefits Purchase of Services	5,863,336	19,111,000	19,279,000	76,000 25,320,000	76,000 6,041,000		
'	LVLINOL	300	Materials and Supplies	530,895	3,154,000	3,154,000	3,904,000	750,000		
		400	Equipment	360,863	1,450,000	1,210,000	2,205,000	995,000		
		500	Contributions, etc.							
		800	Payments to Other Funds	201,277	0.4.770.000	0.4.770.000	00.000.000			
			Total	7,490,116	24,750,000	24,750,000	32,628,000	7,878,000		
$\vdash \vdash$		100	Employee Compensation							
		a) b)	Personal Services Employee Benefits							
		200	Purchase of Services							
		300	Materials and Supplies							
		400	Equipment							
		500	Contributions, etc.							
		800	Payments to Other Funds Total							
		100								
		100 a)	Employee Compensation Personal Services	84,142,314	81,534,104	84,282,179	88,696,268	4,414,089		
		b)	Employee Benefits	07,172,014	01,004,104	07,202,179	76,000	76,000		
De	epartmental	200	Purchase of Services	73,598,273	85,438,120	87,471,974	95,657,015	8,185,041		
	Total	300	Materials and Supplies	8,399,891	13,182,395	13,198,433	15,032,306	1,833,873		
	All Funds	400	Equipment	5,826,774	8,333,732	8,288,527	14,424,994	6,136,467		
		500	Contributions, etc.	12,910,311	53,171	53,171	53,171	(004.000)		
		800	Payments to Other Funds Total	234,947 185,112,511	38,670 188,580,192	252,670 193,546,954	48,670 213,988,424	(204,000) 20,441,470		
			ı Ulai	100,112,011	100,000,192	130,040,304	210,300,424	20,441,470		

71-53B (Program Based Budgeting Version)

Section 44 3

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2018 OPERATING BUI	SCAL 2018 OPERATING BUDGET		ALL FUNDS				
Department STREETS					1	No. 12	
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
GENERAL FUND (01)							
DC #33 Pay Increase	2,180,072					2,180,072	
DC#33 Bonus - FY17 only	(748,500)					(748,500)	
Return of Transfer from Class 100 to 800 for SGT	214,000					214,000	
Increase in Class 100 for Paving	1,497,605					1,497,605	
Exempt Raise (3%)	29,912					29,912	
Increase in O/T for Payroll-FEMA Reimbursement	50,000					50,000	
Chief Engineer Salary use CLFT i/o of General Fund	(125,000)					(125,000)	
FEMA Class 200 Reimbursement		856,095					
Disposal Cost reduction		(800,000)					
Increase in Class 250 for Paving		130,000				130,000	
Return of FY17 Target Budget Reduction		274,021				274,021	
Increase in Tonnage/Recycling Costs		368,711				368,711	
FEMA Class 300/400 Reimbursement			1,947,829				
Increase in Equipment 0428 for Paving			3,372,395			3,372,395	
Materials Purchase with CLFT i/o of General Fund			(300,000)		(014.000)	(014 000)	
Return of Transfer from Class 800 to 100 for SGT TOTAL-STREETS GENERAL FUND	3,098,089	828,827	5,020,224		(214,000) (214,000)	(214,000) 8,733,140	
TOTAL-STREETS GENERALT UND	3,090,009	020,027	3,020,224		(214,000)	0,733,140	
COUNTY LIQUID FUELS TAX (04)							
Increase in CLFT Funding		300				300	
		300				300	
SPECIAL GASOLINE TAX (05)	4 000 000					1 000 000	
Increase in Class 100 for Paving/Traffic	1,300,000	1 014 004				1,300,000	
Increase in various call 200 in Paving/St Light/Traffic		1,314,884	1 200 011			1,314,884	
Increase in class 300 in Paving/St Lighting/Traffic Net decrease in class 400 Paving			1,399,911 (194,795)			1,399,911 (194,795)	
Increase Payments to General Fund Paving/Traffic			(194,793)		10,000	10,000	
increase rayments to deficial raina raying/ frame	1,300,000	1,314,884	1,205,116		10,000	3,830,000	
GRANTS REVENUE (08)							
See Next Page							
71-53C (Program Based Budgeting Version)							

71-53C (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department STREETS						No. 12
JIRLIU						14
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GRANTS REVENUE (08)						
Net Changes in Grant Funding						
904 Grant Funding		6,000				6,000
Supportive Regional Hwy Plan for DVRPC	92,000	80,000				172,000
DVRPC GIS		5,000	(5,000)			
Safety and Operational Enforcements 2	(25,000)	1,235,000	(100,000)			1,110,000
Intersection Modification Program-Phase 2	(25,000)		(100,000)			(125,000)
Modern Roundabouts (ARLE 5)	(20,000)	695,000				675,000
LED Street Lights (ARLE 4)	(100,000)		(100,000)			(200,000)
Fiber Optics Network Expansion-ARLE 5		(400,000)				(400,000)
Traffic Calming Measures-ARLE 4	(125,000)	(275,000)	(100,000)			(500,000)
Traffic Calming Measures-Phase 2	(75,000)	75,000				
CMAC		400,000				400,000
Green Lite Go - Round 1		(2,000,000)				(2,000,000)
Green Lite Go - Round 2		(1,000,000)				(1,000,000)
Green Lite Go - Round 3	190,000	3,110,000	500,000			3,800,000
Chestnut/Walnut Fiber Optic (ARLE 6)	100,000	700,000	000,000			700,000
Low Cost Safety-Phase 3	25,000	875,000	100,000			1,000,000
Fiber Optics Network Expansion-Phase 2	5,000	220,000	50,000			275,000
LED Street Lights-Phase 2	25,000	220,000	500,000			525,000
<u> </u>	25,000	300,000	300,000			300,000
Singnal Integration-Phase 2	25.000		1 000 000			
Projects TBD ABLE 7	25,000	2,675,000	1,000,000			3,700,000
Projects TBD-ARLE 8	100,000	3,900,000	1,000,000			5,000,000
PennDOT Multimodal-Round 1		(1,500,000)	(1,000,000)			(2,500,000)
PennDOT Multimodal-Round 2		(1,000,000)				(1,000,000)
Low Cost Safety Improvements (ARLE 3)		(300,000)				(300,000)
Low Cost Safety Improvements (ARLE 4)		(1,260,000)				(1,260,000)
Anti-Skid Pavements (ARLE 4)		(500,000)				(500,000)
	92,000	6,041,000	1,745,000			7,878,000
OFNEDAL FLIND (64)	0.000.000	000 00=	F 000 004		(04.4.000)	0.700.440
GENERAL FUND (01)	3,098,089	828,827	5,020,224		(214,000)	8,733,140
COUNTY LIQUID FUELS TAX (04)	1 000 000	330			10.005	330
SPECIAL GASOLINE TAX (05)	1,300,000	1,314,884	1,205,116		10,000	3,830,000
GRANT REVENUE (08)	92,000	6,041,000	1,745,000			7,878,000
TOTAL ALL FUNDS	4,490,089	8,185,041	7,970,340		(204,000)	20,441,470
71-53C (Program Based Budgeting Version)					,	

71-53C (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
STREETS 12

									-	
		Fis	scal 2016		Fiscal 2017		Fis	scal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/16	-		_	12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	All Funds							
1	Lump Sum		447,345		507,350			460,691		(46,659)
2	Full Time - Civilian	1,679	66,036,485	1,804	73,048,297	1,687	1,839	78,017,319	35	4,969,022
3	Bonus, Gross Adj.		1,357,525		87,235			74,000		(13,235)
4	PT, Temp/Seas, Bd , SCG		561,718		281,395			509,636		228,241
5	Overtime - Civilian		14,921,547		9,841,802			9,075,000		(766,802)
6	Holiday Overtime - Civilian		281,632		175,130			205,259		30,129
7	Shift/Stress		280,396		257,898			271,291		13,393
8	H&L, IOD, LT-Sick		255,666		83,072			83,072		
9	- , - ,		,		, -			,-		
Ť	Total	1,679	84,142,314	1,804	84,282,179	1,687	1,839	88,696,268	35	4,414,089
B.S	ummary of Uniformed Pe			,		.,00.	.,555	00,000,200	- 33	.,,
	Lump Sum			7117 0170						
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	<u> </u>									
	Total									
	ummary by Object Class	ification - C								
	Lump Sum		416,308		507,350			460,691		(46,659)
	Full Time - Civilian	1,679	59,349,686	1,804	64,149,797	1,687	1,839	67,802,819	35	3,653,022
	Bonus, Gross Adj.		1,163,343		87,235			74,000		(13,235)
4	PT, Temp/Seas, Bd, SCG		561,718		281,395			509,636		228,241
5	Overtime - Civilian		14,565,821		9,841,802			9,075,000		(766,802)
	Holiday Overtime - Civilian		281,632		175,130			205,259		30,129
-	Shift/Stress		280,396		257,898			271,291		13,393
	H&L, IOD, LT-Sick		255,666		83,072			83,072		
9										
	Total	1,679	76,874,569	1,804	75,383,679	1,687	1,839	78,481,768	35	3,098,089
D. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General I	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									
71-53	D (Program Based Budgetin	a Version)							_	

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET STREETS 12 Solid Waste Collection and Disposal AA**Program Description** This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning. **Program Objectives** Reduce solid waste tonnage by 2.5% in FY18 as a result of innovative waste management improvement efforts. Performance Measures Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2017 Fiscal 2018 Measure Description Year-End Target Year-to-Date Year-End Target 12/31/16 Estimate No. (3) (4) (5) (6) (7) (1) 574,330 583,561 277,640 571,145 565,500 Tons of refuse collected and disposed Comments: N/A On-time collection (by 3 PM): trash 84.30% 96.00% 80.40% 93.00% 96.00% Comments: N/A Comments: Comments: Comments: Summary by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Proposed Fund Fund Actual Original Estimated No. Obligations Appropriations Obligations Budget (Decrease) (1) (2) (5) 76,999,245 78,950,252 378,590 01 GENERAL 92,827,678 78,571,662 SPECIAL GASOLINE TAX 2,010,000 05 2,010,000 2,010,000 2,010,000 94,837,678 79,009,245 80,581,662 80,960,252 378,590 Total Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (Dec.) Fund 6/30/16 **Budgeted Positions** 12/14/16 **Budgeted Positions** (Col. 6 less 4) No. (1) (3) (5) (7) GENERAL 919 915 897 915 01

919

71-53E (Program Based Budgeting Version)

Total Full Time

Section 44 7

897

915

915

FI	SCAL 2018 OPERATING BU		PROC	RAM SUMM (CONTI	ARY - ALL FU NUED)	JNDS
Department		No.	Program			No.
STREETS	8	12	GENERAL ADMIN	IISTRATIVE SUPPO	RT	JJ
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS REVENUE	3,546		25,000	25,000	
		Selected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,280,460	1,422,215	1,422,215	1,399,501	(22,714)
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer		No.	Program			No.
STREE		12	Solid Waste Collec	tion and Disposal		AA
und		No.	Cond Waste Conce	tion and Dioposar		701
GENE	RAL	01				
		Sumi	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	41,402,269	38,902,476	40,526,980	40,272,785	(254,19
b)	Employee Benefits					
200	Purchase of Services	37,139,702	36,526,686	36,458,561	36,015,970	(442,59
300	Materials and Supplies	1,296,897	1,275,989	1,275,989	1,275,989	
400	Equipment	78,499	245,923	261,961	1,337,337	1,075,37
500	Contributions, Indemnities and Taxes	12,910,311	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	92,827,678	76,999,245	78,571,662	78,950,252	378,59
			ary of Positions	-,- ,	-,,	
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	919	915	897	915	
105	Full Time - Uniform					
	Total	919	915	897	915	
	Sel	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal		17,663,286	17,500,000	17,500,000	17,500,000	
ederal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)					

		CITY OF PHILADELPH FISCAL 2018 OPERATING I				LIST	HEDULE OF POSI PROGE	TIONS	
Depart	ment			No.	Program				No.
	REETS			12		te Collection	and Disposal		AA
Fund	ILLIO			No.	Oolid Was	to odlicotion	ана Вюрозан		701
GE	NERAL			01					
	I		I		Final		Finant.		Language
			Salary	Fiscal 2016	Fiscal 2017	Increment	Fiscal 2018	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	Tillo	(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		1 - DEPUTY COMMISSIONER OF SANITATION							
1	D250	Deputy Commissioner - Sanitation	129,375	1	1	1	1	\$132,814	
		Subtotal - Deputy Commissioner of Sanitation	1 - 2,2 · 2	1	1	1	1	\$132,814	
		, ,						, ,	
		02A - SANITATION CLEANING							
2	5C43	Clean Block Administrator	45,277 - 58,196	1	1	1	1	\$58,196	
3	5C40	Clean Block Officer	36,594 - 39,930	13	12	13	12	\$479,160	
4	1A04	Clerk 3	36,594 - 39,930		1		1		
5		Clerk Typist 2	30,962 - 33,476	3	3	3	3	\$100,428	
6		Data Services Support Clerk	33,418 - 36,323		1		1		
7		Equipment Operator 1	34,414 - 37,451	15	17	14	17	\$636,667	
8		Equipment Operator 2	37,575 - 41,043	17	26	17	26	\$1,067,118	
9		Heavy Equipment Operator 1	39,541 - 43,333	4	5	5	5	\$216,665	
10		Heavy Equipment Operator 2	39,541 - 43,333	4	9	4	9	\$389,997	
11		Laborer	30,962 - 33,476	41	38	48	38	\$2,031,711	
12		Sanitation Enforcement Supervisor	39,541 - 43,333		1	0	1	\$43,333	
13		Street Crew Chief 2	40,420 - 44,357	8	9	9	9	\$399,213	
14	7A26	Waste Collection District Supervisor	49,321 - 63,412	110	4 127	4 118	4 127	\$253,648 \$5,676,136	
		Subtotal - Sanitation Cleaning		110	127	110	127	\$5,676,136	
		02B - SANITATION COLLECTIONS							
15	1A03	Clerk 2	30,962 - 33,476	2	2	2	2	\$66,952	
16		Clerk Typist 1	28,456 - 30,387	2	_	1	_	400 ,000	
17		Clerk Typist 2	30,962 - 33,476	8	10	11	10	\$334,760	
18	1D41	Data Services Support Clerk	33,418 - 36,323		2		2	\$72,646	
19		Equipment Operator 1	34,414 - 37,451	26	27	21	27	\$1,011,177	
20	7C12	Equipment Operator 2	37,575 - 41,043	2	2	2	2	\$82,086	
21	7C39	Heavy Duty Compactor Operator	35,591 - 38,876	1		1			
22	7C13	Heavy Equipment Operator 1	39,541 - 43,333	123	132	115	132	\$5,719,956	
23	7C13	Heavy Equipment Operator 2	39,541 - 43,333		2		2	\$86,666	
24		Laborer	30,962 - 33,476	534	496	516	496	\$16,921,814	
25		Street Crew Chief 2	40,420 - 44,357	23	24	26	24	\$1,064,568	
26	7A26	Waste Collection District Supervisor	49,321 - 63,412	12	14	11	14	\$887,768	
		Subtotal - Sanitation Collections		733	711	706	711	\$26,248,393	

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELPH	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
		FISCAL 2018 OPERATING B	UDGET			B\	PROGF	RAM	
Depart	ment			No.	Program				No.
	REETS			12	Solid Was	te Collection	and Disposal		AA
Fund				No.					
GE	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		(Cont'd)							
		3 - DISPOSAL							
27	7 E18	Bridge Crane Operator	39,541 - 43,333	2	2	2	2	\$86,666	
28		Clerk 3	36,594 - 39,930	1	1	1	1	\$39,930	
29		Heavy Equipment Operator 2	39,541 - 43,333	10	11	10	11	\$476,663	
30	7A01	Laborer	30,962 - 33,476	8	5	8	5	\$167,380	
31		Semiskilled Laborer	33,418 - 36,323		2		2	\$72,646	
32		Street Crew Chief 2	40,420 - 44,357		1		1	\$44,357	
33	7A26	Waste Collection District Supervisor	49,321 - 63,412	1	1	1	1	\$63,412	
		Subtotal - Disposal		22	23	22	23	\$951,054	
	==	4 - CONSTRUCTION AND FACILITIES MANAGEMENT	00.550 40.400	l ,	l .			***	
34		Brick Mason	38,559 - 42,182	1	1	1	1	\$42,182	
35		Building Maintenance Group Leader	44,887 - 49,476	2	2	2	2	\$98,952	
36		Building Maintenance Mechanic	39,541 - 43,333	2	2	2	2	\$86,666	(4)
37		Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1		#00.000	(1)
38		Building Maintenance Superintendent 2	51,871 - 66,683				1	\$66,683	1
39 40	7H11	Carpenter 1 Clerk 3	39,541 - 43,333 36,594 - 39,930	1	1	1	1	\$43,333 \$39,930	
		Electrician 2			2		-		
41 42		HVAC Mechanic 2	10,120	1	1	1	2	\$88,714	
43	7A01	Laborer	42,520 - 46,778 30,962 - 33,476	1 6	2	6	2	\$46,778 \$66,952	
44		Machinery and Equipment Mechanic	40,420 - 44,357	3	3	3	3	\$133,071	
45		Maintenance Mechanic	35,504 - 38,691	1	1	1	1	\$38,691	
46	_	Painter 1	38,559 - 42,182	'	'1	ļ	1	\$42,182	
47		Plumbing and Heating Maintenance Worker	40,420 - 44,357	1	'	1	1	\$44,357	
48		Roofer	39,541 - 43,333		1		1	\$43,333	
49		Stores Supervisor	38,559 - 42,182	1	2	1	2	\$84,364	
50		Stores Worker	34,414 - 37,451	4	3	2	3	\$112,353	
		Subtotal - Construction and Facilities Management	.,,	26	25	24	25	\$1,078,541	

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELP FISCAL 2018 OPERATING				LIST	HEDULE OF POSI PROGF	TIONS	
Depart	ment			No.	Program				No.
STE	REETS			12	Solid Was	te Collection	and Disposal		AA
Fund				No.					•
GE	NERAL			01					
			Τ	Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		(Cont'd)							
		5-SANITATION ADMINISTRATION							
51	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$63,412	
52	2L17	Administrative Specialist 2 (Confidential)	49,321 - 63,412	1	1	1	1	\$63,412	
53	2L31	Administrative Specialist 1 (Non-Confidential)	48,116 - 61,866	1		1			
54	1A04	Clerk 3	36,594 - 39,930	3	3	2	3	\$119,790	
55	1A11	Clerk Typist 1	28,456 - 30,387	1		1			
56	1A12	Clerk Typist 2	30,962 - 33,476	3	3	3	5	\$167,380	2
57	1D59	Computer User Support Specialist	39,541 - 43,333		1				(1)
58	3 E04	City Planner 3	61,249 - 68,901		1		1	\$68,901	
59	3 E06	City Planner 5 (Manager)	81,824 - 92,059	1	1	1	1	\$92,059	
60	5 E25	Drug Prevention Coordinator	44,173 - 56,777	1	1	1	1	\$56,777	
61	3A02	Engineering Aide 2	36,594 - 39,930	1	1	1	1	\$39,930	
62	3B74	Engineering Specialist	57,030 73,317	2	1	2	2	\$146,634	1
63	3B82	Engineering Supervisor 2	71,597 - 92,059	1	1	1	1	\$92,059	
64	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$80,457	
65	7A01	Laborer	30,962 - 33,476	2		2			
66	3B22	Mechanical Engineer 2	54,983 - 61,866		1				(1)
67		Sanitation Collections Assistant Administrator	71,597 - 92,059	2	4	2	4	\$368,236	
68	7A28	Sanitation Operations Administrator	79,754 - 102,541	1	1	1	1	\$102,541	
69		Sanitation Program Administrator	71,597 - 92,059	1	1	1	1	\$92,059	
70		Service Representative	33,418 - 36,323	1	2	1	1	\$36,323	(1)
71		Street Crew Chief 2	40,420 - 44,357		2		2	\$88,714	
72	7A26	Waste Collection District Supervisor	49,321 - 63,412	3	1	3	1	\$63,412	
		Subtotal - Administration		27	28	26	28	\$1,742,096	
		Summary by Responsibility Center 01 - Deputy Commissioner of Sanitation		1	1	1	1	\$132,814 \$5,676,126	
		02A - Sanitation Cleaning		110	127	118	127	\$5,676,136	
		02B - Sanitation Collections 03 - Disposal		733 22	711 23	706 22	711 23	\$26,248,393 \$951,054	
		04 - Construction and Facilities Management		26	23 25	24	23 25	\$951,054 \$1,078,541	
		05 - Sanitation Administration		27	28	26	28	\$1,742,096	
		Total Full Time		919	915	897	915	\$35,829,034	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			<u> </u>			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
STF	REETS				12		Solid Waste	e Collection	and Disposa		AA
Fund					No.						
GEI	VERAL				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 Less: SGT Fund (05) Net Full Time Temporary and Seasonal Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments H&L, IOD, LT-Sick Bonus, Gross Adj.				919	915	897	915	\$35,829,034 (\$2,000,000) \$33,829,034 \$30,400 \$5,912,842 \$90,037 \$196,394 \$277,456 \$23,999 \$2,000	
Total G	ross Re	equirements				919	915	897	915	40,362,162	
. 3.41	230 110	Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request			5.5	307	0.0	163,466 30,956 (287,238) 40,269,346	
	1				ary of Personal						
l				al 2016		iscal 2017	Ι.		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		\-/	214,216	\-\(\frac{1}{2}\)	212,733		(-/	277,456	64,723	
2		ne - Civilian	919	30,829,623	915	33,102,584	897	915	33,739,657	637,073	
3	Full Tim	ne - Uniform									
4		Gross Adj.		586,515					2,000	2,000	
5		mp/Seas, Bd, SCG	-	29,376		35,331			30,400	(4,931)	
6		ne - Civilian	-	9,316,951		6,854,140			5,912,842	(941,298)	-
7		ne - Uniform	-	145.071		100 700			00.007	(40.750)	-
9		y Overtime - Civilian d Uniform Leave		115,944		108,789			90,037	(18,752)	
10	Shift/St		-	204,748		189,404			196,394	6,990	
11		DD, LT-Sick		104,896		23,999			23,999	0,990	
	,	•	1	1 .,		-,,-	t		-,	-	1
12											

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING	BUDGET	F	PURCHASE C BY PRO		}
Departn	nent	No.	Program			No.
STR	EETS	12	Solid Waste Colle	ction and Disposal		AA
Fund		No.				
GEN	IERAL	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I				
201	Cleaning & Laundering	5,529	1,917	1,917	1,917	
202	Janitorial Services	05 445 070	05.040.004	05 570 000	05.100.000	(474.004)
	Refuse, Garbage, Silt and Sludge Removal	35,445,378	35,846,224	35,572,203	35,100,282	(471,921)
209	Telephone & Communication	(229,328)	1.000	722	722	
210	Postal Services	12	1,000 26.239	1,000 26,239	1,000 26,239	
211 215	Transportation Licenses, Permits & Inspection Charges	50	1,350	1,350	1,350	
216	Commercial off the Shelf Software Licenses	30	1,000	1,550	1,330	
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	5,121				
250	Professional Services	217,195	326,677	251,677	558,303	306,626
251	Professional Svcs Information Technology		·	·		·
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	297				
256	Seminar & Training Sessions		335	335	335	
257	Architectural & Engineering Services		20,000	20,000	20,000	
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	260,620	277,000	277,000	279,878	2,878
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	1,433,800	25,944	306,118	25,944	(280,174)
	Rental of Parking Spaces	.,.00,000	20,0 . 1	230,	20,0 . 1	(=55,.71)
	Payments for Care of Individuals					
	Imprest Advances	1,006				
	Payments for Burials & Graves	, , , ,				
	Other Expenses (not otherwise classified)					
	Total	37,139,702	36,526,686	36,458,561	36,015,970	(442,591)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS. SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET		BY PRO	IES & EQUIP GRAM	
Departn	nent	No.	Program			No.
STR	EETS	12	Solid Waste Collec	tion and Disposal		AA
und		No.		•		
GEN	IERAL	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Scneaule 300 - 1 T	Materials & Supp	lies		
301	Agricultural & Botanical	2,272				
302	Animal, Livestock & Marine	2,212				
	Bakeshop, Dining Room & Kitchen Books & Other Publications	733	8,000	8,000	8,000	
	Building & Construction	131,252	146,523	146,523	146,523	
305 306		131,232	140,525	146,523	140,525	
306	Library Materials Chemicals & Gases	8,450	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	179,944	112,000	112,000	112,000	
309		179,944	112,000	112,000	112,000	
	Cordage & Fibers	30.095	81.570	81,570	81,570	
310 311	Electrical & Communication	24,693	44,000	44,000	44,000	
312	General Equipment & Machinery	3,655	15,000	15,000	15,000	
	Fire Fighting & Safety	3,504	15,000	15,000	15,000	
	Food	139,586	202 625	202 625	202 625	
	Fuel - Heating & Cooling	397,100	303,625 220,000	303,625 220,000	303,625 220,000	
316	General Hardware & Minor Tools	726				
317	Hospital & Laboratory		10,000	10,000	10,000	
318	Janitorial, Laundry & Household	239,112	160,615	160,615	160,615	
320	Office Materials & Supplies	26,521	28,700	28,700	28,700	
322	Small Power Tools & Hand Tools	25,171	30,000	30,000	30,000	
	Plumbing, AC & Space Heating	29,260	42,000	42,000	42,000	
324	Precision, Photographic & Artists	8,553	25,500	25,500	25,500	
325	Printing Description of the action of the a	45,460	33,000	33,000	33,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335 340	Lubricants #2 Diesel Fuel					
341	Compressed Natural Gas (CNG)	810	1,955	1,955	1,955	
342 345	Liquid Propane Gas (LPG) Gasoline	810	1,933	1,955	1,933	
399	Other Materials & Supplies (not otherwise classified)		5,648	5,648	5,648	
333	Other Materials & Supplies (not otherwise classified)		3,040	3,040	3,040	
	Total	1,296,897	1,275,989	1,275,989	1,275,989	
	1010.		00 - Equipment	., , ,,,,,,,	.,,,	
405	Construction, Dredging & Conveying		2,455	2,455	2,455	
410	Electrical, Lighting & Communications	3,886	6,570	6,570	6,570	
411	General Equipment & Machinery	9,400	5,000	5,000	5,000	
412	Fire Fighting & Emergency	3,100	2,220	3,230	2,230	
	Hospital & Laboratory					
	Office Equipment	10,550	9,220	9,220	9,220	
	Plumbing, AC & Space Heating	.,	11,807	11,807	11,807	
	Precision, Photographic & Artists	41,235	2,271	2,271	2,271	
	Recreational & Educational	, 33	, .	, .	,	
427	Computer Equipment & Peripherals			16,038	1,091,414	1,075,37
428	Vehicles		136,000	136,000	136,000	.,
430	Furniture & Furnishings	9,189	8,600	8,600	8,600	
499	Other Equipment (not otherwise classified)	4,239	64,000	64,000	64,000	
		.,230	3.,000	2 .,000	3.,000	
	Total	78,499	245,923	261,961	1,337,337	1,075,37

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department Program No. **STREETS** Solid Waste Collection and Disposal 12 AA **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Departmental Code Actual Obligations Appropriations Obligations Request (Decrease) (2) (7) Schedule 500 - Contributions, Indemnities & Taxes 48,171 Contributions to Educational & Recreational Org. 48,171 48,171 48,171 505 Auto-Motor Vehicle 1,470,705 561 4,050,207 Highway Falls 563 100,000 563N Highway Falls-Non-Puniive Damages 5,222,417 564 Sidewalk Falls 564N Sidewalk Falls-Non-Punitive Damages 950 834,119 569 Oher Non-Automotive 571 Auto-Motor Vehicle 1,270 571N Auto-Motor Vehicle/Non-Punitive Damages 152,862 Pothole Damages-Non-Punitive Damage 29,644 578N 8,038 579 Other Non-Automotive 56,856 Other Non-Automotive/Non-Punitive 579N 22,500 581 Civil Rights 586N Towing-Abandoned Vehicle-Non-Punit 378 Other Miscellaneous Claims 912,194 589 Total 12,910,311 48,171 48,171 48,171 Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund 804 Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 812 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

	CITY OF PHILADE		т	CA	PROFESS		DETAIL: RVICES AND , BY PROGRAM
Depart		TG BOBGE	No.	Program	THE OF THE	TITIECALO	No.
	REETS		12		Collection and Dis	naad	AA
Fund	NLL 13		No.	Solid Waste C	onection and Dis	posai	
GE	NERAL		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	,		217,195	346,677	271,677	578,303	306,626
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018		escribe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ervice provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	ар	plicable, unit cost of service.
250	Cascade Water Services	4,640	2,400	2,400	10 250	Water Treatmen	t Service
250	Interstate Locksmith	4,040	6,527	6,527		Locksmith Service	
250	Keep Philadelphia Beautiful	122,750	122,750	122,750			n-up and Civic Pride Programs
250	Bohler Engineering	60,000	. ==,, 00	122,700		NEI Project Desi	
250	Co-Physics	ĺ	20,000	20,000			oring / Emergency Response
250	Sterling Testing Services	25,000	25,000	25,000			nire background checks
250	TBD' 17		150,000			Miscellaneous	
250	Various	4,805				Other Contractua	
250	TBD' 17, 18			75,000		SWEEP Devices	
258	TBD' 17, 18		20,000	20,000		Architectural Sei	rvices
	Total Class 250's	217,195	346,677	271,677	578,303		
						ĺ	
						I	

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL:

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

71-530 (Program Based Budgeting Version)

Section 44 18

F	SISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	ıt	No.	Program			No.
STREE	ETS	12	Solid Waste Collec	tion and Disposal		AA
Fund		No.		·		•
SPECI	AL GASOLINE TAX	05				
			nary by Class			-
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,000,000	2,000,000	2,000,000	2,000,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	2,010,000	2,010,000	2,010,000	2,010,000	
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State	<u>.</u>					
	vernments					
Other Fu	าตร	I				

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		CITY OF PHIL						ST OF F	ULE 100 POSITIOI OGRAM		
Departi	mont	FISCAL 2010 OPEN	ATING	BUDGE	No.	Due sue se		DIFN	OGNAM		No.
	REETS				12	Program	Colid Wast	o Callaction	and Disposal		AA
Fund	REEIS				No.		Solid Wasi	e Collection	and Disposa		AA
SPE	ECIAL (GASOLINE TAX			05						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 G	ross Be	See General Fund								\$2,000,000	
Total C		Plus: Earned Increment Plus: Longevity								2,000,000	
		Less: (Vacancy Allowance)	Total Ri	udget Request						2,000,000	
					ary of Personal	Services				_,	
			Fisca	al 2016	 	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian		1,900,673		2,000,000			2,000,000		
3		ne - Uniform		1,000,073		2,000,000			۷,000,000		
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian		99,328							
7		ne - Uniform					ļ				
8		Overtime - Civilian									
9		d Uniform Leave									
	Shift/St		-			\vdash					
11	H&L, IC	DD, LT-Sick	-		-	\vdash					
12	<u> </u>	Total		2,000,000		2,000,000			2,000,000		
71-53J	(Progra	am Based Budgeting Version)	<u> </u>	2,000,000		2,000,000	<u> </u>		2,000,000		

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department Program No. **STREETS** Solid Waste Collection and Disposal 12 AA SPECIAL GASOLINE TAX 05 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Departmental Code Actual Obligations Appropriations Obligations Request (Decrease) Schedule 500 - Contributions, Indemnities & Taxes Contributions to Educational & Recreational Org. 505 Auto-Motor Vehicle 561 Highway Falls 563N Highway Falls-Non-Puniive Damages 564 Sidewalk Falls Sidewalk Falls-Non-Punitive Damages 564N 569 Oher Non-Automotive 571 Auto-Motor Vehicle 571N Auto-Motor Vehicle/Non-Punitive Damages Pothole Damages-Non-Punitive Damage 578N 579 Other Non-Automotive Other Non-Automotive/Non-Punitive 579N 581 Civil Rights 586N Towing-Abandoned Vehicle-Non-Punit Other Miscellaneous Claims 589 Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 Interest on City Debt - Short Term Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 10,000 10,000 10,000 10,000 Payments to Water Fund 803 Payments to Capital Projects Fund 804 Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 812 10.000 10,000 10,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
STREETS	12	Recycling Promotion and Processing	BB

Program Description

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

Program Objectives

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

		Performa	nce Measures			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				12/31/16	Estimate	-
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Recycling rate		20.50%	21.00%	21.20%	20.00%	21.00%
Comments:	There is seasonality to this rate. Leaf collections	in the fall inflate the to	nnage, which then norm	alizes in the remaining	months.	
On-time collec	ction (by 3 PM): recycling	95.80%	97.00%	95.30%	97.00%	97.00%
Comments:	N/A				-	
Comments:						
Comments:						
Comments:						
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	13,792,885	12,928,240	13,136,052	14,893,525	1,757,473
08	GRANTS REVENUE	2,353,743	4,900,000	4,803,000	4,809,000	6,000
	Total	16,146,628	17,828,240	17,939,052	19,702,525	1,763,473
	Sur		Time Positions b		FI 10010	
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/16 (3)	Budgeted Positions	12/14/16 (5)	Budgeted Positions (6)	(Col. 6 less 4)
01 GENERAL		211	(4) 252	(3)	252	(7)
01 GENERAL		211	202	222	202	
	Total Full Time	211	252	222	252	
71 F2F /D=c==	ram Based Budgeting Version)		202	222	202	00

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Department **STREETS** 12 Recycling Promotion and Processing ВВ Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (7) **GENERAL** 4.824 10,000 10,000 10,000 01 80 **GRANTS REVENUE** 1,673,051 4,900,000 4,803,000 4,809,000 6.000 Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Carry Fiscal 2018 Proposed Budget Proposed Budget Where Description Forward Original Approp. Original Approp. (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Where Description Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7)Finance Employee Benefits - Civilian 3,243,665 3,605,009 3,605,009 4,045,134 440,125

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA		PROGRAM	SUMMARY	
F	FISCAL 2018 OPERATING E	BUDGET				
Departmen	nt	No.	Program			No.
STREE	ETS	12	Recycling Promotion	on and Processing		BB
Fund		No.				
GENE	RAL	01				
			mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation		0.004.000		40.445.000	044.004
a)	Personal Services	9,236,869	8,864,668	9,203,376	10,115,300	911,924
b)	Employee Benefits					
200	Purchase of Services	4,520,426	4,027,347	3,896,451	4,742,000	845,549
300	Materials and Supplies	35,590	36,225	36,225	36,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,792,885	12,928,240	13,136,052	14,893,525	1,757,473
			ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	211	252	222	252	
105	Full Time - Uniform					
	Total	211	252	222	252	
	Sele		l Non-Tax Reven			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		4,824	10,000	10,000	10,000	
Federal						
State						
Other Go	vernments					
OTHER PUR	IIUS					

Other Funds 71-53F (Program Based Budgeting Version)

		CITY OF PHILADELPH	HIA				HEDULE OF POSI		
		FISCAL 2018 OPERATING I	BUDGET				PROGE		
Departi				No.			ogram		No.
STF Fund	REETS			12 No.	Re	cycling Promo	otion and Proc	essing	BB
	NERAL			01					
Line	Class	Title	Salary Range	Fiscal 2016 Actual Pos.	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
		A: Recycling Administration							
1		Administrative Specialist 2 (Non-Confidential)	48,116 - 61,866	1	1	1	1	61,866	
2		City Planner 2 Clerk Typist 2	61,249 - 68,901 30,962 - 33,476	1	1	1	1	68,901	
4	17412	Recycling Coordinator	87,500 - 87,500	1	1		1	87,500	
5	1A37	Service Representative	33,418 - 36,323		2		2	72,646	
		Subtotal - Recycling Administration		4	5	3	5	290,913	
		B: Recycling Operations							
6	7C11	Equipment Operator 1	34,414 - 37,451	2	9	4	9	337,059	
7	7C13	Heavy Equipment Operator 1	39,541 - 43,333	46	56	47	56	2,626,942	
8	7A01	Laborer	30,962 - 33,476	159	182	168	182	6,286,926	
		Subtotal - Recycling Operations Total - Recycling Program		207 211	247 252	219 222	247 252	9,250,927 9,541,840	
		SUMMARY BY PROGRAM A: Recycling Administration B: Recycling Operations		4 207 211	5 247 252	3 219 222	5 247 252	290,913 9,250,927 9,541,840	
71-531	(Progr	am Based Budgeting Version)	l	I.		I.			l

		CITY OF PHIL FISCAL 2018 OPER			г			ST OF F	ULE 100 POSITION OGRAM		
Departi	mont	TIOUAL ZUIU OI LII	ATIII	DODGE	No.	Dragram		<u> </u>	OditAW		No.
1 '						Program	Duamatian	and Duagas	.lm.m		
Fund	REETS				12 No.	Recycling	Promotion a	and Process	sing		BB
GEI	NERAL				01						
Line	Class	Title			Salary Range	Fiscal 2016 Actual Pos.	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Less: Grants Revenue Fund (08) Net Full Time Temporary and Seasonal Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments H&L, IOD, LT-Sick				211	252	222	252	\$9,541,840 (\$435,000) \$9,106,840 \$30,400 \$844,511 \$12,227 \$37,542 \$50,961 \$8,432	
Total G	ross Re	quirements				211	252	222	252	10,090,913	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						35,563 6,735 (17,911) 10,115,300	
				• 1	ary of Personal	Services				-, -,	
			Fisca	al 2016	F	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/16 (3)	(4)	(5)	(6)	12/14/16 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(3)	19,966	(5)	20,022	(1)	(0)	50,961	30,939	(11)
_		ne - Civilian	211	7,322,043	252	8,137,717	222	252	9,131,227	993,510	
		ne - Uniform		,==3,0.0		-,,			.,,	223,0.0	<u> </u>
		Gross Adj.				47,788				(47,788)	
-		mp/Seas, Bd, SCG		11,603		13,740			30,400	16,660	
6		ne - Civilian		1,792,301		926,292			844,511	(81,781)	
7		ne - Uniform				,			,	, , ,	
8		Overtime - Civilian		15,489		14,738			12,227	(2,511)	
9	Unused	I Uniform Leave									
	Shift/St			38,522		34,647			37,542	2,895	
11	H&L, IC	DD, LT-Sick		36,945		8,432			8,432		
12											
74.50	/D#:- ::	Total m Based Budgeting Version)	211	9,236,869	252	9,203,376	222	252	10,115,300	911,924	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING B	BUDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
	EETS	12	Recycling Promoti	ion and Processing		BB
Fund		No.	. recycling r remot	u		
GEN	IERAL	01				
			Fig. al 0017	Figural 0017	Figural 0010	lasvassa
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I			()	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	3,180,176	2,305,347	2,305,347	2,620,000	314,653
209	Telephone & Communication					
210	Postal Services					
211	Transportation	20				
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	450,000	472,000	341,104	472,000	130,896
250	Professional Services	890,000	1,250,000	1,250,000	1,650,000	400,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	230				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275 276	Juror Fees Juror Expenses					
	Witness Fees					
	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				
290	Payments for Care of Individuals	1				
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	, ,					
	Total	4,520,426	4,027,347	3,896,451	4,742,000	845,549

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 Recycling Promotion and Processing ВВ No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (4)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 34.340 35.000 35.000 35.000 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 1,250 1,225 1,225 1,225 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 35,590 36,225 36,225 36,225 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency

71-53L (Program Based Budgeting Version)

Hospital & Laboratory

Plumbing, AC & Space Heating

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

Other Equipment (not otherwise classified)

Office Equipment

Vehicles

417

420

423

424

426

427 428

430

499

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

71-53M (Program Based Budgeting Version)

Total

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

Department No. Program No. STREETS 12 Recycling Promotion and Processing BB Fund No. GENERAL 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increas Actual Original Estimated Department or Obligations Appropriation Obligations Request (Decreas (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 890,000 1,250,000 1,250,000 1,650,000 400 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Or Provider Actual Original Estimated Department Service provided. Include, in the contractor or Provider Actual Original Estimated Department Service provided. Include, in the contractor or Provider Actual Original Estimated Department Service provided. Include, in the contractor or Provider Actual Original Estimated Department Service provided. Include, in the contractor or Provider Actual Original Estimated Department Service provided. Include, in the contractor or Provider Service Provided Include, in the contractor or Provider Service Provided Include, in the contractor or Provider Service Provided Include, in the contractor or Provider Service Provided Include, in the contractor or Provider Service Provided Include, in the contractor or Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include, in the contractor of Provider Service Provided Include Include Include Include Include Include Include Includ		FISCAL 2018 OPERATI	NG BUDGE	CARE OF INDIVIDUALS, BY PROG						
No. GENERAL	Depart	ment		No.			•			
No. GENERAL	STI	REETS		12	Recycling Pron	notion and Proce	essina	BB		
Fiscal 2016 Fiscal 2017 Fiscal 2018 Increas Original Estimated Department Obligations (2) 890,000 1,250,000 1,250,000 1,650,000 400 Payments for Care of Individuals Minor Name of Contractor Obligations Original Estimated Department Original Fiscal 2017 Fiscal 2018 Original Estimated Department Original Estimated Department Original Original Estimated Department Service Provided Include, in Original Estimated Department Service Provided Include In	Fund						5			
Actual Original Estimated Obligations (2) Professional Services (250-254, 257-259) Minor Name of Contractor Obligations or Provider Obligations Obligations Obligations Obligations (2) Request (Decreased (3) (4) (5) (6) (7) 890,000 1,250,000 1,250,000 1,650,000 400 Payments for Care of Individuals Minor Name of Contractor Object Object Object Obligations Obligations Obligations Obligations Obligations Appropriation Obligations Appropriation Obligations Request Applicable, unit cost of service 250 RecycleBank 840,000 1,200,000 1,200,000 1,200,000 1,200,000 Incentive Based Recycling 250 Alternative Resources, Inc. 50,000 50,000 50,000 Recycling electronic Reader	GE	NERAL		01						
Actual Original Estimated Obligations (2) Professional Services (250-254, 257-259) Minor Name of Contractor Obligations or Provider Obligations Obligations Obligations Obligations (2) Request (Decreased (3) (4) (5) (6) (7) 890,000 1,250,000 1,250,000 1,650,000 400 Payments for Care of Individuals Minor Name of Contractor Object Object Object Obligations Obligations Obligations Obligations Obligations Appropriation Obligations Appropriation Obligations Request Applicable, unit cost of service 250 RecycleBank 840,000 1,200,000 1,200,000 1,200,000 1,200,000 Incentive Based Recycling 250 Alternative Resources, Inc. 50,000 50,000 50,000 Recycling electronic Reader				Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class (1) Class (2) Class (3) Appropriation (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 890,000 1,250,000 1,250,000 1,650,000 400 290 Payments for Care of Individuals Minor Name of Contractor or Provider Actual Original Code Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Request applicable, unit cost of service 250 RecycleBank 840,000 1,200,000 50,000 50,000 Fo,000 Recycling electronic Reader										
250s Professional Services (250-254, 257-259) 890,000 1,250,000 1,250,000 1,650,000 400	Class	Description		Obligations		Obligations	Request	(Decrease)		
Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Actual Original Estimated Department service provided. Include, in Obligations Appropriation Obligations Request applicable, unit cost of service 250 RecycleBank 840,000 1,200,000 1,200,000 Incentive Based Recycling Alternative Resources, Inc. 50,000 50,000 50,000 Fo,000 Recycling electronic Reader	(1)	(2)			(4)			(7)		
Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, in Obligations Appropriation Obligations Request applicable, unit cost of service 250 RecycleBank 840,000 1,200,000 1,200,000 1,200,000 Incentive Based Recycling Alternative Resources, Inc. 50,000 50,000 50,000 Fo,000 Recycling electronic Reader	250s	Professional Services (250-254, 257-259)		890,000	1,250,000	1,250,000	1,650,000	400,000		
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsDepartment Requestservice provided. Include, i applicable, unit cost of service250 250 Alternative Resources, Inc.840,000 50,0001,200,000 50,0001,200,000 50,0001,200,000 50,000Incentive Based Recycling Waste Composition Study250 TBD'18TBD'18400,000Recycling electronic Reader	290	Payments for Care of Individuals								
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service250RecycleBank840,0001,200,0001,200,0001,200,000Incentive Based Recycling250Alternative Resources, Inc.50,00050,00050,00050,000Waste Composition Study250TBD'18400,000Recycling electronic Reader	Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
250 RecycleBank 840,000 1,200,000 1,200,000 1,200,000 Incentive Based Recycling 250 Alternative Resources, Inc. 50,000 50,000 50,000 50,000 Waste Composition Study 250 TBD'18 400,000 Recycling electronic Reader	Object	or Provider	Actual	Original	Estimated	Department				
Alternative Resources, Inc. 50,000 50,000 50,000 50,000 Waste Composition Study TBD'18 400,000 Recycling electronic Reader	Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250 TBD'18 400,000 Recycling electronic Reader	250	RecycleBank	840,000							
	250	Alternative Resources, Inc.	50,000	50,000	50,000	50,000	Waste Composition	Study		
Total Class 250's 880,000 1,250,000 1,250,000 1,550,000	250	TBD'18				400,000	Recycling electronic	Reader		
		Total Class 250's	890,000	1,250,000	1,250,000	1,650,000				
				1			ĺ			
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71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **STREETS** 12 Recycling Promotion and Processing BB No. **GENERAL** 01 Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 1,800,000 Recycling Processing Recommunity Holdings Inc. 2,185,347 205 3,060,176 2,185,347 700,000 E-Waste eFORCE 205 205 Clean Harbors Environmental Services 120,000 120,000 120,000 120,000 Household Hazardous Waste Collection 3,180,176 2,305,347 2,305,347 2,620,000 Levlane Advertising Inc. 450,000 450,000 341,104 450,000 Litter and Recycling Collection

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
	FISCAL 2018 OPERATING					
Departmer		No.	Program			No.
STREE	ETS	12	Recycling Promotic	on and Processing		BB
und	_	No.				
GRAN	T	08	mary by Class			
		1	Fiscal 2017	Fig 1 0047	Fig 1 0040	I
01	B	Fiscal 2016		Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
440	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	420,000	435,000	435,000	435,000	
b)	Employee Benefits					
200	Purchase of Services	1,047,395	1,861,000	1,764,000	2,020,000	256,00
300	Materials and Supplies	333,517	1,354,000	1,354,000	1,354,000	
400	Equipment	351,554	1,250,000	1,250,000	1,000,000	(250,00
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	201,277				
900	Advances and Misc. Payments					
	Total	2,353,743	4,900,000	4,803,000	4,809,000	6,00
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
.ocal		1,512				
ederal						
State		1,671,539	4,900,000	4,803,000	4,809,000	6,00
Other Go	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. No. **STREETS** 12 Recycling Promotion and Processing ВВ No. **GRANTS REVENUE** 08 Funding Sources Grant Title Grant Number Index Code Federal State Act 101 Recycling Planning Grant - Section 901 G12782 120370 Type of Grant State Award Period Other Govt. OPEN Reimbursement Grant Objective Local (Non-Govt.) Solid Waste Planning Grant.

Summary by Class								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
200	Purchase of Services		220,000	220,000	220,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			220,000	220,000	220,000			
		Summary by	Funding Source	е				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		220,000	220,000	220,000			
300	Other Governments							
400	Local (Non-Governmental)							
Total			220,000	220,000	220,000			
Summary of Positions								
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)		
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

Total
71-53P (Program Based Budgeting Version)

	FISCAL 201	18 OPERATING E	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department			No.	Program			No.
STREETS			12	Recycling Promotion and Processing			BB
Fund			No.	, ,	<u> </u>		
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	-	Program Grant - Section	902		G12014	120367,120451
Χ	State	Award Period	, c		Type of Grant		· · · · · · · · · · · · · · · · · · ·
	Other Govt.		Open			Performance Grant	
	Local (Non-Govt.)		Gra	nt Objective			
Implentatic	on of recycling progra	ms through the purchase of re					
			Summa	ry by Class			
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class		Description	Actual	Original	Estimated	Department	or
		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	D	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services Employee Benefits -	Total					
100 b)	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica	•					
		on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service		15,000				
300	Materials and Suppl						
400	Equipment		250,000	250,000	250,000	250,000	
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	. Payments					
	To	otal	265,000	250,000	250,000	250,000	
			T 7	Funding Source			
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)	Fodovol	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			350,000	250,000	350,000	
300	State Other Governments			250,000	250,000	250,000	
400	Local (Non-Governments						
400		otal		250,000	250,000	250,000	
	10	nai	Summary	of Positions	250,000	230,000	
	I		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	1	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	otal					

71-53P (Program Based Budgeting Version)

Section 44 35

	FISCAL 201	18 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department No.				Program No.				
STREETS			12	Recycling Promotion and Processing			BB	
Fund			No.	necycling Fromoti	ion and Processing		DD	
	TS REVENUE		08					
		Grant Title				Grant Number	Index Code	
Fui	nding Sources Federal		on Divertaria Creat Continu	. 000		Grant Number G12057	120368	
Χ	State	Award Period	ng Director's Grant - Section		Type of Grant	G12057	120300	
	Other Govt.	Award r enod	Open		Type of Grant	Reimbursement		
	Local (Non-Govt.)			ant Objective		Heimbursement		
To reimbur	rse the City for 50% o	of the Recycling Coordinator's		s. nry by Class				
	I		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class		Description	Actual	Original	Estimated	Department		
Glass		Description	Obligations	Appropriations	Obligations	Request	or (Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	(-)	50,000	65,000	65,000	65,000	()	
100 b)	Employee Benefits -	- Total	·	,	,	,		
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensic	on Obligation Bonds						
	Class 191 - Pensic	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
200	Purchase of Service	es						
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc.	. Payments						
	To	otal	50,000	65,000	65,000	65,000		
	T .			Funding Source		T	T	
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State			65,000	65,000	65,000		
300	Other Governments			65,000	65,000	65,000		
400	Local (Non-Governments							
400	· '	otal		65,000	65,000	65,000		
	10	····	Summary	of Positions	03,000	00,000		
			Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)	
Code		Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(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)

Section 44 36

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET Department No. Program No. **STREETS** 12 Recycling Promotion and Processing ВВ No. **GRANTS REVENUE** 08 Funding Sources Grant Title Grant Number Index Code Federal State Act 101 Recycling Performance Grant - Section 904 G12012 120452 Type of Grant State Award Period Other Govt. Open Cash Award Grant Objective Local (Non-Govt.)

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class									
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Department	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	370,000	370,000	370,000	370,000				
100 b)	Employee Benefits - Total								
	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group Legal								
200	Purchase of Services	1,032,395	1,641,000	1,544,000	1,920,000	376,000			
300	Materials and Supplies	333,517	1,354,000	1,354,000	1,354,000				
400	Equipment	101,554	1,000,000	1,000,000	750,000	(250,000			
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total		1,837,466	4,365,000	4,268,000	4,394,000	126,000			
		Summary by	Funding Source	9					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State	1,671,539	4,365,000	4,268,000	4,394,000	126,000			
300	Other Governments								
400	Local (Non-Governmental)								
	Total	1,671,539	4,365,000	4,268,000	4,394,000	126,000			
Summary of Positions									
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)			
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total					<u> </u>			

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. **STREETS** 12 Recycling Promotion and Processing BB No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code 120077,120078,120227 G26519 Federal Neighborhood Transformation Initiative Type of Grant State Award Period Other Govt. Indefinite Cash Drawdown Grant Objective Local (Non-Govt.) Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Class Description Actual Estimated Department or Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 201,277 900 Advances and Misc. Payments Total 201,277 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request Revenue (Decrease) (1) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 1,512 1,512 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Total

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

42

71-53E (Program Based Budgeting Version)

Total Full Time

43

61

61

CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET** (CONTINUED) Department **STREETS** 12 Sanitation Education, Enforcement and Compliance CC Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) Selected Associated Capital Projects (in thousands) Carry Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Fiscal 2018 Where Proposed Budget Proposed Budget Description Forward Original Approp. Original Approp. (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (3) (1) (4) (5) (6) (7) Modernization of Sanitation Streets 257 153 115 Facilities (5%) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) 1,201,228 Finance Employee Benefits - Civilian 584,314 1,074,616 1,074,616 126,612

Finance

Employee Benefits - Uniform

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING			PROGRAM	SUMMARY	
Departmer		INo.	Program			No.
STREE		12		ation, Enforcement a	and Compliance	cc
Fund		No.	Odriitation Educ	ation, Emorocment a	ina Compilarioe	- 00
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,528,558	2,301,708	2,566,323	2,812,517	246,19
b)	Employee Benefits					
200	Purchase of Services	10,932	9,082	9,082	9,082	
300	Materials and Supplies	47,306	50,075	50,075	50,075	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,586,796	2,360,865	2,625,480	2,871,674	246,19
			ary of Positions	,	,- ,-	
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	61	43	61	
105	Full Time - Uniform					
	Total	42	61	43	61	
	Sele	ected Associated	d Non-Tax Reven	ues by Type		_
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET						LIST	HEDULE OF POS	ITIONS	
		FISCAL 2018 OPERATING	BUDGET			B	Y PROGI	RAM	
Departi	ment			No.	Program				No.
STF Fund	REETS			12	Sanitation	Education, E	nforcement a	nd Compliance	CC
	GENERAL			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
Lina	Olasa	Title	Salary	2016 Actual Pos.	2017	Increment	2018	Annual	(Decrease)
Line No.	Class Code	Title	Range (in dollars)	6/30/16	Budgeted Positions	Run 12/14/16	Budgeted Positions	Salary 7/1/17	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	5C40	Clean Block Officer	36,594 - 39,930	35	52	36	52	\$2,208,457	
2	1A12	Clerk Typist 2	30,962 - 33,476	1	3	1	3	\$180,315	
3	5C41	Sanitation Enforcement Supervisor	39,541 - 43,333	6	6	6	6	\$321,124	
		Total - SWEEP		42	61	43	61	\$2,709,896	
=, ==:									
71-531	(Progra	m Based Budgeting Version)							

		CITY OF PHIL FISCAL 2018 OPER						ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	REETS				12		ducation Er	oforcement a	and Complian	ico.	CC
Fund	ILLIO				No.	Caritation Ex	duodilon, Er	norocment t	ana compilan		- 00
GEI	NERAL				01						
Line No. (1)	. Code				Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 Regular Overtime Shift Differential Lump Sum Separation Payments				42	61	43	61	\$2,709,896 \$73,518 \$7,039 \$20,384	
Total C	roop Do	autromonto.				40	61	40	61	0.010.007	
i otal G	IIOSS HE	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		42	61	43	61	2,810,837 8,368 1,585 (8,273) 2,812,517	
				Summa	ary of Personal	Services					
l				al 2016		iscal 2017	Π.		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			18,036		17,519			20,384	2,865	
2		ne - Civilian	42	1,318,993	61	2,425,770	43	61	2,711,576	285,806	
3		ne - Uniform									
4		Gross Adj.		2,354							
5		mp/Seas, Bd, SCG		101		110.10.			70 - 15	/46 =5	
6		ne - Civilian		181,141		116,104			73,518	(42,586)	
7		ne - Uniform		16:							
8		/ Overtime - Civilian		124							
9		d Uniform Leave		7.040		0.000			7.000	440	
10	Shift/St			7,910		6,929			7,039	110	
11	Π&L, K	DD, LT-Sick									
12	<u> </u>	Total	42	1,528,558	61	2,566,323	43	61	2,812,517	246,195	
71-53J	(Progra	am Based Budgeting Version)	42	1,020,008	01	2,000,023	1 43	01	۲۱۵,۵۱ <i>۱</i>	240,195	l .

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING	BUDGET	BY PROGRAM						
Departr		No.	Program			No.			
	REETS	12		ion, Enforcement and	1 Compliance	СС			
Fund	EL 10	No.	Odinialion Educati	ion, Emoreement and	d Compliance				
GEN	IERAL	01							
<u> </u>	 		Figure 2017	Figural 2017	Figural 2019	Ingrana			
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or			
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	, ,		Purchase of Serv		,				
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation	7,200							
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services		4,000	4,000	7,600	3,600			
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								
258 259	Court Reporters Arbitration Fees								
260	Repair & Maintenance Charges	3,732	5,082	5.082	1,482	(3,600)			
261	Repaying, Repairing & Resurfacing Streets	3,732	3,002	3,002	1,402	(3,000)			
262	Demolition of Buildings								
_	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other								
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
1	Total	10 932	9 082	9 082	9 082				

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 Sanitation Education, Enforcement and Compliance CC No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (4)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 43,000 Dry Goods, Notions & Wearing Apparel 38,843 43,000 43,000 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 1,094 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 5.711 320 Office Materials & Supplies 6.300 6.300 6.300 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 775 775 775 325 Printing 748 Recreational & Educational 910 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 47,306 50,075 50,075 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified)

71-53L (Program Based Budgeting Version)

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

71-53M (Program Based Budgeting Version)

	CITY OF PHILADE		T	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGE				
Depart	ment		No.	Program		<u> </u>	No.	
STI	REETS		12		cation, Enforceme	ent and Complian	ce CC	
Fund			No.					
GE	NERAL		01					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
			(-7	4,000	4,000	7,600	3,600	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe pur	rpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service pro	vided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, ui	nit cost of service.	
250	To Be Determined '17, 18		4,000	4,000	7,600	Sweep & Other \	/arious Training	

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program maintains streets, ADA ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice and scales back overgrown vegetation that affects traffic flow.

Program Objectives

Resurface a total of 75 miles (1,293,750 square yards) of streets and roadways in the city during FY18 by increasing staff and equipment dedicated to resurfacing.

	Performance Measures											
Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2017 Fiscal 2018												
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target						
No.				12/31/16	Estimate							
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
Miles resurface	ed	43	55	37	55	75						
Comments:	1 mile = 17,250 sq. yds.											
Pothole respon	nse time (days)	2	2	2	3	3						
Comments:	Following investment in repaving efforts, perform	mance is expected to imp	prove in future years.									
Comments:												
Comments:		•	•									
Comments:		•	•									

				г	1	1
		<u> </u>				
Comments	<u>:</u>					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations Obligations		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	19,518,606	14,160,228	14,231,905	20,088,125	5,856,220
04	COUNTY LIQUID FUEL TAX	4,082,960	3,752,670	3,752,670	3,627,670	(125,000)
05	SPECIAL GASOLINE TAX	9,179,473	13,908,827	14,308,827	15,894,271	1,585,444
08	GRANTS REVENUE	82,707	100,000	100,000	100,000	
	Total	32,863,746	31,921,725	32,393,402	39,710,066	7,316,664
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	232	265	250	300	35

Total Full Time

265

250

232

35

300

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Department **STREETS** 12 Paving and Roadway Maintenance and Repair DD Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7) GENERAL 3,168,106 4,395,000 4,395,000 3,745,000 (650,000)01 7,925,000 04 COUNTY LIQUID FUELS TAX 4,593,282 4,500,000 7,925,000 05 SPECIAL GASOLINE TAX 33,424,979 33,901,000 34,282,000 34,282,000 GRANTS REVENUE 08 100,000 100,000 100,000 Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2018 Dept. Carry Where Proposed Budget Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) Appropriated (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Where Calculated Calculated Description or Appropriations Obligations Appropriated Obligations Budget (Decrease) (2) (3)(4) (5) (6) (1) (7) Finance Employee Benefits - Civilian 4,492,307 4,772,362 4,772,362 5,877,865 1,105,503

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELP			PROGRAM	SUMMARY	
	FISCAL 2018 OPERATING					
Departmer		No.	Program			No.
STREE	ETS	12	Paving and Roadw	ay Maintenance and	Repair	DD
Fund		No.				
GENE	RAL	01	mary by Class			
				Fig 1 0047	Fiscal 2018	
01	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017		Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,302,532	7,520,963	7,328,640	9,224,143	1,895,50
b)	Employee Benefits					
200	Purchase of Services	8,963,174	5,592,711	5,642,711	5,872,580	229,86
300	Materials and Supplies	697,888	983,472	983,472	683,472	(300,00
400	Equipment	555,011	63,082	63,082	4,307,930	4,244,84
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			214,000		(214,00
900	Advances and Misc. Payments					
	Total	19,518,606	14,160,228	14,231,905	20,088,125	5,856,22
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	232	265	250	300	3
105	Full Time - Uniform					
	Total	232	265	250	300	3
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal		432,426	620,000	620,000	620,000	
ederal		192,680	1,400,000	1,400,000	750,000	(650,00
State		2,543,000	2,575,000	2,575,000	2,575,000	
Other Go	vernments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELI FISCAL 2018 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
		No.	Program				No.
		12	Paving and	d Roadway M	aintenance a	nd Repair	DD
		No.				·	<u>.</u>
		01					
Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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)
O1 - HIGHWAYS GENERAL SUPPORT A: Highways Administration Administrative Assistant - Confidential Assistant Chief Roadway Engineer Chief Roadway Engineer Subtotal - General Support B: Transportation Planning & Analysis Assistant Managing Director Administrative Officer Administrative Specialist 1 Administrative Specialist 2 (Non-Confidential) Administrative Technical Trainee City Planner 2 City Planner Supervisor City Planner Manager Civil Engineer 1 Civil Engineer 2 Clerk 3 Construction Engineer 2 Engineering Specialist Engineering Supervisor1 Executive Assistant Graduate Civil Engineer Transportation Planning and Analysis Manager Subtotal - Transportation Planning and Analysis Subtotal - Highways General Support	38,708-49,761 76,487-98,337 83,312-107,108 66,163 49,321-63,412 38,708-49,761 48,116-61,866 71,518-80,457 81,824-92,059 50,466-56,777 54,983-61,866 36,594-39,930 71,597-92,059 57,030-73,317 62,578-80,457 52,251-52,251 79,754-102,541	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 3 1 2 2 2 2 2 1 1 1 1 1 1	1 1 1 2 2 2 2 1 1 1 1 3 3 1 1 1 1 1 1 1	1 1 1 3 3 2 2 2 2 1 1 1 1 1 2 2 1 1 1 1	\$51,186 \$99,762 108,333 259,281 \$129,674 \$77,416 \$103,731 \$107,161 \$81,482 \$94,084 \$51,466 \$42,352 \$93,684 \$142,559 \$81,482 \$52,251 \$105,166 \$1,162,508 \$1,421,789	(10) (1) 2 (2) 1 (1)
	Title (3) Title (3) Title (3) Title A: Highways Administration Administrative Assistant - Confidential Assistant Chief Roadway Engineer Chief Roadway Enginee	FISCAL 2018 OPERATING BUDGET Title Salary Range (in dollars) (3) Alt - HIGHWAYS GENERAL SUPPORT A: Highways Administration Administrative Assistant - Confidential Assistant Chief Roadway Engineer Chief Roadway Engineer Subtotal - General Support B: Transportation Planning & Analysis Assistant Managing Director Administrative Specialist 1 Administrative Specialist 2 (Non-Confidential) Administrative Technical Trainee City Planner Supervisor City Planner Supervisor City Planner Manager Civil Engineer 1 Civil Engineer 2 Civil Engineer 2 Engineering Specialist Engineering Specialist Engineering Specialist Engineering Supervisor1 Executive Assistant Graduate Civil Engineer Fransportation Planning and Analysis Manager Subtotal - Transportation Planning and Analysis Supportation Planning and Analysis	No. 12 No. 01	No. Program Paving and No. O1	No. Program 12 Paving and Roadway M No. 01	No. Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a No. O1 Program Paving and Roadway Maintenance a Program Paving and Roadway Maintenance a Program Paving and Roadway Program Paving and Ro	No.

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET BY PROGRAM** No. Program No. Department **STREETS** 12 Paving and Roadway Maintenance and Repair DD Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase 2016 2017 2018 Salary Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/16 12/14/16 No. Code (in dollars) **Positions Positions** 7/1/17 less Col. 6) (10)(1) (2) (3)(4) (5)(6) (7)(9)02 - HIGHWAY MAINTENANCE 21 3B88 Bridge Maintenance & Operations Engineer 67,091-86,256 \$87,881 22 \$62,150 7G15 Bridge Maintenance Superintendent 47,231-57,518 23 2 7G08 Bridge Maintenance Supervisor 49,286-54,445 \$61,803 7 8 24 7G06 Bridge Maintenance Worker 1 43,651-48,057 7 \$394,716 25 7G07 Bridge Maintenance Worker 2 46,244-51,044 4 4 \$210,436 7G05 Bridge Maintenance Worker Trainee 5 5 5 \$180,983 26 35.504-38.691 7G22 Bridge Safety Inspection Supervisor 27 47,711-52,656 \$56,060 28 7G20 Bridge Safety Inspector 1 42,520-46,778 \$50,006 29 7G21 Bridge Safety Inspector 2 \$50,960 44.887-49.476 30 Clerk Typist 1 28,456-30,387 1A11 31 1A12 Clerk Typist 2 30,962-33,478 \$30,962 8 7C31 9 8 \$345,684 32 Concretemobile Operator 39,541-43,333 33 42,520-46,778 4 5 5 \$239,429 3A18 Construction Project Technician 2 5 6 7 6 6 \$354,385 34 3A19 Construction Project Technician 3 51,086-56,496 1 35 3A01 Engineering Aide 1 33,418-36,323 \$38,037 36 3A02 Engineering Aide 2 36,594-39,930 \$42,352 7C13 Heavy Equipment Operator 1 37 39.541-43.333 8 9 9 8 \$358 056 (1) 7 38 7C14 Heavy Equipment Operator 2 41,410-45,501 7 7 7 \$331,037 39 3A41 Highway Construction Inspector 1 38,559-42,182 3 3 3 3 \$120,279 40 3B03 Highway District Engineer 2 4 3 3 \$221,643 62,578-80,457 (1) 41 36,594-39,930 6 7 7 \$296,470 7A13 Highway District Support Worker 42 2 2 2 2 \$125,300 7A49 Highway Operations Assistant Manager 47.231-60.725 \$68,308 43 7A50 Highway Operations Manager 51,871-66,683 1 1 78 85 75 85 \$3,148,814 44 7A03 Semiskilled Laborer 33,418-36,323 \$44,672 45 1F08 Stores Supervisor 38,559-42,182 46 1F06 Stores Worker 34,414-37,451 1 \$39,599 23 24 24 47 7A41 Street Crew Chief 2 40,420-44,357 24 \$1,109,388 7A42 Street Repair Supervisor 6 6 313,311 48 44,887-49,476 6 6 178 194 182 194 Subtotal - Maintenance \$8,382,721

71-53I (Program Based Budgeting Version)

		CITY OF PHILADEL			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departi	ment			No.	Program				No.
	REETS			12	Paving and	d Roadway M	aintenance a	nd Repair	DD
Fund GEI	VERAL			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)
49 50 51 52 53	7A35 7A33 7C13 7C14 7A03	03 - GENERAL ROADWAY MAINTENANCE Asphalt Maintenance Crew Chief Asphalt Raker Heavy Equipment Operator 1 Heavy Equipment Operator 2 Semiskilled Laborer Subtotal - General Roadway Maintenance	42,520-46,778 34,414-37,451 39,541-43,333 41,410-45,501 33,418-36,323	3 9 16 4 6	3 12 22 4 9	3 12 22 4 5	4 22 41 9 9	194,639 822,923 1,779,733 417,563 318,873 3,533,731	1 10 19 5
		SUMMARY BY RESPONSIBILITY CENTER: 01A - HIGHWAYS GENERAL SUPPORT 01B - TRANSPORTATION PLANNING AND ANA 02 - HIGHWAY MAINTENANCE 03 - GENERAL ROADWAY MAINTENANCE	LLYSIS	3 13 178 38 232	3 18 194 50 265	3 19 182 46 250	3 18 194 85 300	259,281 1,162,508 8,382,721 3,533,731 13,338,241	35 35
71-531	Progra	m Based Budgeting Version)		232	200	250	300	15,556,241	33

		CITY OF PHIL FISCAL 2018 OPER			Γ			ST OF F	ULE 100 POSITION OGRAM		
Departi	artment STREETS d GENERAL				No.	Program					No.
STF	REETS				12	Paving an	d Roadway	Maintenanc	e and Repair		DD
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 Less: County Liquid Fuels Tax (04) Less; Special Gasoline Tax Fund (05) Less: Grants Revenue Fund (08) Net Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Regular Overtime Holiday Overtime Shift Differential H&L, IOD, LT-Sick				232	265	250	300	\$13,338,241 (\$3,609,000) (\$2,000,000) (\$100,000) \$7,629,241 \$70,116 \$4,000 \$1,469,900 \$70,116 \$27,200 \$23,493	
Total G	roce Po	equirements				232	265	250	300	9,294,066	35
Total G	iioss ne	Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		232	203	230	300	60,255 5,911 (136,089) 9,224,143	
				Summa	ary of Personal	Services					
				al 2016		iscal 2017	1		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(0)	76,600	(5)	73,058	(1)	(0)	70,116	(2,942)	
2		ne - Civilian	232	6,323,940	265	5,881,327	250	300	7,559,318	1,677,992	35
3		ne - Uniform			1				, -		
4		Gross Adj.		137,610		15,231			4,000	(11,231)	
5	PT, Ter	mp/Seas, Bd, SCG		6,118		3,740				(3,740)	
6	Overtin	ne - Civilian		2,530,563		1,291,609			1,469,900	178,292	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		107,513		27,131			70,116	42,985	
9	Unused	d Uniform Leave									
10	Shift/St	tress		26,236		13,052			27,200	14,148	
11	H&L, IC	DD, LT-Sick		93,954		23,493			23,493		
12											
		Total	232	9,302,532	265	7,328,640	250	300	9,224,143	1,895,503	35

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2018 OPERATING BUDGET BY PROGRAM Department **STREETS** DD 12 Paving and Roadway Maintenance and Repair No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (2) (1) (7) Schedule 200 - Purchase of Services 4,081 3,000 3,000 3,000 201 Cleaning & Laundering 202 Janitorial Services 47,360 48,500 48,500 48,500 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 62 621 621 621 210 Postal Services 295 9,000 9,000 9,000 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 1,065 230 231 Overtime Meals 240 Advertising & Promotional Activities Professional Services 250 117,751 160,998 210,998 440,867 229.869 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 333 256 Seminar & Training Sessions 1,623 16,000 16,000 16,000 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 100,631 77,700 77,700 77,700 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 **Demolition of Buildings** 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 ease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 8,689,812 5,275,243 5,275,243 5,275,243 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 161 1,649 1,649 1,649 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 8,963,174 5,592,711 5,642,711 5,872,580 229,869 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 Paving and Roadway Maintenance & Repair DD No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Departmental Actual Original Estimated Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (4) (5)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 288 1.365 365 365 304 Books & Other Publications 282,391 745,618 696,892 396.892 (300,000)305 Building & Construction 306 Library Materials 59.822 10.481 307 Chemicals & Gases 13.658 13.658 Dry Goods, Notions & Wearing Apparel 18,045 20,790 20,790 20,790 308 254 309 Cordage & Fibers 28,733 18,448 18,448 18,448 310 Electrical & Communication 311 General Equipment & Machinery 8,570 1,212 3,000 3,000 312 Fire Fighting & Safety 60,717 10,161 10,368 10,368 313 104 1,344 1,344 Food 5,432 10,000 10,000 10,000 314 Fuel - Heating & Cooling 25.828 32.923 32.923 32.923 316 General Hardware & Minor Tools 520 520 520 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 6,653 6,336 6,336 6,336 Office Materials & Supplies 320 17,218 12.046 12.046 12.046 5,383 18,367 18,367 18,367 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 7,398 15,405 9,000 9,000 323 3,235 9,477 11,330 3,235 Precision, Photographic & Artists 324 2,890 2,250 2,250 325 Printing 8,785 Recreational & Educational 326 328 55,644 16,500 3,730 3,730 Vehicle Parts & Accessories Lubricants 35,578 36,731 36,731 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 10,505 342 Liquid Propane Gas (LPG) 67,463 82,469 82,469 345 Gasoline 32.680 1.000 1.000 399 Other Materials & Supplies (not otherwise classified) 697,888 983,472 983,472 683,472 (300,000)Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 1,650 5,660 5,660 Electrical, Lighting & Communications 20,142 40,664 40,664 411 General Equipment & Machinery 40,664 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 816 423 Plumbing, AC & Space Heating 1.745 10.487 4.827 4.827 424 Precision, Photographic & Artists 992 826 826 826 426 Recreational & Educational 309 872,453 872,453 Computer Equipment & Peripherals 427

514,837

9,594

4,926

555,011

10,758

63,082

347

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

428

430

499

Vehicles

Section 44 57

10,758

63,082

347

3,372,395

4,244,848

3,372,395

4,307,930

10,758

347

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department Program **STREETS** DD 12 Paving and Roadway Maintenance & Repair No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Code Description Original Actual or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 214,000 (214,000)801 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund (214,000)Total 214,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Program Department **STREETS** 12 Paving and Roadway Maintenance & Repair DD Fund No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3) (4) (5) (6) (7)117,751 160,998 210,998 440,867 229,869 250s Professional Services (250-254, 257-259) 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 101,828 124,408 124,408 Philadelphia Towing 269,408 Towing Service 250 250 Weather Data Network 1,000 1,000 1,000 1,000 Weather Projection Services 250 10,000 10,000 10,000 Consulting and Repairs to Drawbridge Rockwell Automation 250 Rockport Construction 6,600 Consultant 8,280 250 Interstate Locksmith 5,590 8,465 8,465 Locksmith & Misc. Services Swiftreach Networks 20,000 17,125 250 17,125 Telephone Notification Service 250 Various 43 Miscellaneous 250 To Be Determined '17,'18 50,000 134,869 Service charge for GPS devices 160,998 210,998 440,867 117,751

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERAT	CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Depart	ment		No.	Program			
	REETS		12	Paving and Ro	adway Maintenaı	nce & Repair	DD
und			No.				
GE	NERAL .		01				
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	•	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service
285	AP Construction, JPC Group, Petrongolo Contractors, James J. Anderson, James D. Morrissey, Inc., Vehicle Leasing Assoc	8,549,941	5,200,000	5,200,000	5,200,000	Snow contractors	
285	Other Vendors	139,871	75,243	75,243	75,243	Equipment Rentals	3
		8,689,812	5,275,243	5,275,243	5,275,243	1	
205	Ohansin Milliana	010 100	10,000	10,000	10,000	D of Delicate	
305 305	Sherwin Williams Other Vendors	216,198 66,193	18,029 727,589	18,029 678,863		Purchase of Paint s Construction Mater	
000	Chief Veridors	282,391	745,618	696,892	396,892	Construction water	idio
		ŕ	,	,	,		
307	Morton Salt	58,057	10,481	10,481	10,481	Purchase of Salt	
312	Atlas Flashers & Supply	60,717	10,161	10,161	10,161	Barricade, Traffic C	Cones
342	Proaxair Distribution	66,976	10,505	10,505	10,505	Purchase of Propa	ne
427	TBD, FY 18'				872,453	GPS Vehicle devic	es
428	Pacifico Ford and Chapman Chevrolet	514,837			3,469,953	Purchase of Vehicl	es

71-530 (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.		
STREE	ETS	12	Paving and Roadw	ay Maintenance and	Repair	DD		
Fund		No.	Ŭ.	•	·	•		
COUN	TY LIQUID FUELS TAX	04						
		Sumi	mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	3,734,000	3,734,000	3,734,000	3,609,000	(125,00		
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies	235,716						
400	Equipment	94,574						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	18,670	18,670	18,670	18,670			
900	Advances and Misc. Payments	·	·	·				
	Total	4,082,960	3,752,670	3,752,670	3,627,670	(125,00		
			ary of Positions	-, - ,	-,- ,	(2,22		
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		(89)						
Federal								
State		4,593,371	4,500,000	7,925,000	7,925,000			
	overnments							
Other Fu	nds rogram Based Budgeting Version)							

		CITY OF PHIL FISCAL 2018 OPER				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment	TIOOAL LOTO OT LIT	ATIITO	DODGE.	No.	Program		9 1111	Odrizan		No.
	REETS				12		d Roadway	Maintonano	e and Repair		DD
Fund	ILLIO				No.	i avilig all	u Hoadway	Mannenanc	e and mepan		טט
CO	UNTY I	LIQUID FUELS TAX			04						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 C		See General Fund								\$3,609,000	
Total G	ross Re	quirements								3,609,000	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						3,609,000	
				Summa	ary of Personal	Services					
				al 2016		iscal 2017	1		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian		3,700,860		3,734,000			3,609,000	(125,000)	
3		ne - Uniform									
4		Gross Adj.		20,746							
5		mp/Seas, Bd, SCG									
6		ne - Civilian		12,394							
7		ne - Uniform									
8		Overtime - Civilian				\vdash					
9		d Uniform Leave									
10	Shift/St					<u> </u>					
11	H&L, IC	DD, LT-Sick				<u> </u>					
12				:							
71-53J	(Progra	Total am Based Budgeting Version)		3,734,000		3,734,000			3,609,000	(125,000)	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
-	EETS	12	_	way Maintenance and	d Repair	DD	
Fund		No.	. army and mode	may mammemanes and	a		
COL	INTY LIQUID FUEL TAX	04					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oodo	Beschption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
()			Purchase of Ser				
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						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services Dues						
	Seminar & Training Sessions Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	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						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total						

71-53K (Program Based Budgeting Version)

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

94,574

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

427 428

430

499

Vehicles

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department Program **STREETS** DD 12 Paving and Roadway Maintenance & Repair No. **COUNTY LIQUID FUELS TAX** 04 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Estimated Departmental Code Original Actual or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 18,670 18,670 18,670 18,670 801 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 18,670 18,670 Total 18,670 18,670 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **STREETS** DD Paving and Roadway Maintenance & Repair 12 Fund No. COUNTY LIQUID FUEL TAX 04 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Sherwin Williams 199,888 Purchase of Paint supplies 305 305 Other Vendors 25,828 Miscellaneous 225,716

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELP		PROGRAM SUMMARY					
	FISCAL 2018 OPERATING							
Departmer		No.	Program	No.				
STREE	ETS	12	Paving and Roadwa	ay Maintenance and	Repair	DD		
Fund		No.						
SPECI	AL GASOLINE TAX	05	mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Olasa	Description							
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation		4.055.500		2 222 222	0.40.50		
a)	Personal Services		1,057,500	1,057,500	2,000,000	942,50		
b)	Employee Benefits							
200	Purchase of Services	905,900	725,892	931,097	1,050,000	118,90		
300	Materials and Supplies	3,604,306	5,696,927	5,696,927	6,410,763	713,83		
400	Equipment	4,669,267	6,423,508	6,618,303	6,423,508	(194,79		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds		5,000	5,000	10,000	5,000		
900	Advances and Misc. Payments							
	Total	9,179,473	13,908,827	14,308,827	15,894,271	1,585,44		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		1,913	1,000	1,000	1,000			
Federal								
State		33,423,065	33,900,000	34,281,000	34,281,000			
Other Go	vernments							
Other Fu	nds rogram Based Budgeting Version)							

		CITY OF PHIL FISCAL 2018 OPER				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment	. IOUAL ZUIO OI LII			No.	Program		<u> </u>	- GI IAW		No.
	neni REETS				12	_	d Boadway	Maintanana	e and Repair		DD
Fund	IEEIS				No.	raving an	u nuduway	iviaiiileiiaile	e anu nepali		טט
SPE	ECIAL (GASOLINE TAX			05						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
(1)	(4)	[(3)			(4)	(3)	(0)	(/)	(0)	(8)	(10)
		See General Fund								\$2,000,000	
1											
Total G	ross Re	equirements				L	<u> </u>	<u> </u>		2,000,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			rotal Bu	udget Request	ary of Personal	Sarvisas				2,000,000	
			Fisc	al 2016	 	Fiscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16		. 555116	2 2 19 4 10 1 10	12/14/16	. 333110		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		ζ-/	. ,	(-/	,,,,	, ,	(-)	\\\`\	/	
2		ne - Civilian				1,057,500			2,000,000	942,500	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
		Total				1,057,500			2,000,000	942,500	
71-53J	(Progra	am Based Budgeting Version)									

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2018 OPERATING BUDGET BY PROGRAM Department **STREETS** DD 12 Paving and Roadway Maintenance and Repair No. SPECIAL GASOLINE TAX 05 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 192,472 197,706 197,706 250,000 52,294 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 470,470 205,205 (205, 205)Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 105,000 105,000 250,000 145,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 **Demolition of Buildings** 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds ease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 242,958 285 Rents - Other 423,186 423,186 550,000 126,814 286 Rental of Parking Spaces Payments for Care of Individuals Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 905,900 725,892 931,097 1,050,000 118,903 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2018 OPERATING B	BY PROGRAM					
Departm		No.	Program			No.	
· .	EETS	12	_	way Maintenance & F	Renair	DD	
Fund		No.	T aving and Hoad	way mamenance a r	торин	1 55	
SPE	CIAL GASOLINE TAX	05					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Sup	plies		•	
	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications Building & Construction	1,218,481	2,600,763	2,579,033	3,100,763	521,730	
	Library Materials	1,210,401	2,000,700	2,573,000	3,100,703	321,730	
	Chemicals & Gases	2,385,825	3,000,000	3,000,000	3,000,000		
	Dry Goods, Notions & Wearing Apparel	2,000,020	0,000,000	0,000,000	0,000,000		
309	Cordage & Fibers					1	
	Electrical & Communication						
311	General Equipment & Machinery		21,730	21,730	90,000	68,270	
312	Fire Fighting & Safety		52,704	52,704	135,000	82,296	
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325 326	Printing Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants		21,730	21,730	85,000	63,270	
_	#2 Diesel Fuel			_ :,: 00		55,275	
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)			21,730		(21,730)	
	Total	3,604,306	5,696,927	5,696,927	6,410,763	713,836	
		Schedule 4	00 - Equipment			•	
405	Construction, Dredging & Conveying					!	
	Electrical, Lighting & Communications					<u> </u>	
	General Equipment & Machinery						
_	Fire Fighting & Emergency					 	
417 420	Hospital & Laboratory Office Equipment						
	Plumbing, AC & Space Heating					 	
	Precision, Photographic & Artists		63,508	63,508	63,508	 	
	Recreational & Educational		30,000	30,000	00,000	1	
427	Computer Equipment & Peripherals					1	
428	Vehicles	4,669,267	6,360,000	6,554,795	6,360,000	(194,795)	
	Furniture & Furnishings			. , -	, , ,	, , , , , ,	
499	Other Equipment (not otherwise classified)						
	Total Program Based Budgeting Version)	4,669,267	6,423,508	6,618,303	6,423,508	(194,795)	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department Program **STREETS** DD 12 Paving and Roadway Maintenance & Repair No. SPECIAL GASOLINE TAX 05 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Estimated Departmental Code Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 5,000 5,000 10,000 5.000 801 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 5,000 5,000 10,000 Total 5.000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

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

	FISCAL 2018 OPERAT	ING BUDGE	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program	<u> </u>	No.	
STI	REETS		12		adway Maintena	nce & Repair	DD
Fund			No.	The state of the s			
SPI	ECIAL GASOLINE TAX		05				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		470,470		205,205		(205,205)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purp	oose or scope of
Object		Actual	Original	Estimated	Department		ided. Include, if
Code		Obligations	Appropriation	Obligations	Request		it cost of service.
250	Rockport Construction	470,470				Street Patching	
250	Bulk Storage Inc,			205,205		Construction of Sa	alt Dome
		1					
		1					
		1					
		1					
		1					
		1					
		1					
		1					
		1					
		1					
		1					
		1					
		1					
4 E2k	(Program Based Budgeting Version)				L		

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL:

	FISCAL 2018 OPERATI	NG BUDGE	CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Depart	ment		No.	Program		No.		
	REETS		12	Paving and Ro	adway Maintena	nce & Repair DD		
Fund SPI	ECIAL GASOLINE TAX		No. 05					
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
005	Dillian la disensia a	100 547	151 500	151 500	151 500	Otwo-sties D-bai-		
205	Britton Industries	160,547	151,506	151,506		Construction Debris		
205	Other Vendors	31,925	46,200	46,200		Construction Debris		
		192,472	197,706	197,706	250,000			
260	To Be Determined '17,'18		105,000	105,000	250,000	Equipment Maintenance and Repair		
285	U S Municpal Supply, Inc	107,708	68,000	68,000	68 000	Asphalt spray patching		
285	Other Vendors	135,250	355,186	355,186		Equipment Rentals		
1		242,958	423,186	423,186	550,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
305	Robert Winziner, Inc.	118,130	116,000	116,000	116,000	Purchase concrete and asphalt		
305	U S Municpal Supply, Inc	64,001	68,000	68,000	68,000	Summer blend		
305	T D P S Materials	145,092	289,134	289,134	289,134	Purchase Asphalt		
305	Donald Spaventa & Sons	124,260	98,676	98,676	98,676	Sand Fine Materials		
305	Seaboard Asphalt Product	261,940	26,147	26,147	26,147	Asphalt		
305	Casor Materials	448,308	233,771	233,771	233,771	Purchase concrete and cement		
305	Other Vendors	56,750				Construction Materials		
305	To Be Determined '17, '18		1,769,035	1,747,305		Construction Materials		
		1,218,481	2,600,763	2,579,033	3,100,763			
307	MORTON SALT INC	2,385,825	3,000,000	3,000,000	3,000,000	Purchase of salt.		
428	Cleveland Brothers, Pacifico Ford, Altec	4,669,267	6,360,000	6,554,795	6.360.000	Purchase Vehicles		
	Industries, best Line Leasing Inc, Transtek Inc,	,,,,,,		.,,	-,,			
	Hunter Keystone, G L Sayre Inc, H A Dehart							
	& Son, United Rentals North America, and							
	Clark Equipment Company							
			1					
			1					
			1					
	i e e e e e e e e e e e e e e e e e e e	1	I					

71-530 (Program Based Budgeting Version)

Section 44 73

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY					
F	FISCAL 2018 OPERATING E	BUDGET						
Departmen	nt	No.	Program No.					
STREE	ETS	12	Paving and Roadw	ay Maintenance and	Repair	DD		
Fund		No.						
GRAN	TS REVENUE	08						
			mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	82,707	100,000	100,000	100,000			
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	82,707	100,000	100,000	100,000			
			ary of Positions	,	,			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal			100,000	100,000	100,000			
State	-							
	vernments							
Other Fu	nds							

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN PROGRAM Department **STREETS** 12 Paving and Roadway Maintenance and Repair DD Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal National Bridge Inspection System G12755 120900 State Award Period Type of Grant Other Govt. 7/1/2012 - 6/30/2018 Reimbursement **Grant Objective** Local (Non-Govt.) Bridge Inspection Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 82,707 100,000 100,000 100,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 82,707 100,000 100,000 100,000 Total Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (7) Federal 100,000 100,000 100,000 100 State 200 300 Other Governments 400 Local (Non-Governmental) Total 100,000 100,000 100,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 12/14/16 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

PROGRAM SUMMARY - ALL FUNDS

 FI	SCAL 2018 OPERATING BI	JDGET	PROGRAM SOMMANT - ALL TONDS									
Department		No.	Program			No.						
STREETS		12	Right-of-Way Man	agement		EE						
STREETS	,		n Description	agement		<u> </u>						
		Fiografi	ii Description									
construction	n ensures the safe egress of traffic, includi work. This program is also responsible for uction and repair.											
	Program Objectives											
Increase the	Increase the overall number of ROW inspections performed by 10% as a result of new ROW permitting policy changes.											
		Performa	ance Measures									
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018						
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target						
No.				12/31/16	Estimate							
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
Number of per Comments:		21,646	23,500	13,460	23,500	24,000						
Number of RO		13,865	12,000	6,234	12,000	13,200						
Comments:		10,000	12,000	0,204	12,000	10,200						
Comments:						<u> </u>						
Comments:		•	•									
Comments:												
			ary by Fund									
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase						
Fund	Fund	Actual	Original	Estimated	Proposed	or						
No.		Obligations	Appropriations	Obligations	Budaet	(Decrease)						

<u>Comments</u>	<u>S:</u>					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,276,011	1,174,060	1,547,587	1,721,624	174,037
	Total	1,276,011	1,174,060	1,547,587	1,721,624	174,037
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	20	25	23	25	
	1					
	Total Full Time	20	25	23	25	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Department **STREETS** 12 Right-of-Way Management ΕE Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7) 01 GENERAL 3,850,788 5,190,000 5,190,000 5,190,000 Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Carry Fiscal 2018 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7)

447,148

579,236

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

Section 44 78

579,236

604,533

25,298

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING			PROGRAM	SUMMARY	
Departmer		INo.	Program			No.
STRE		12				EE
und	=15	No.	Right-of-Way Mana	agement		
GENE	BAI	01				
GLINE	IDL		mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(-)	()	(-)	(-)	()
a)	Personal Services	1,220,196	1,086,896	1,428,423	1,456,460	28,03
b)	Employee Benefits	1,==0,100	,,,,,,,,	,,	.,,	_5,5
200	Purchase of Services	53,940	85,000	117,000	263,000	146,0
300	Materials and Supplies	1,754	2,000	2,000	2,000	1.0,0
400	Equipment	121	164	164	164	
500	Contributions, Indemnities and Taxes	121	104	104	104	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total	1,276,011	1,174,060	1,547,587	1,721,624	174,0
	i Otai		ary of Positions	1,547,567	1,721,024	174,0
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	25	23	25	
105	Full Time - Uniform					
	Total	20	25	23	25	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal		3,850,788	5,190,000	5,190,000	5,190,000	
ederal						
State						
Other Go	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET BY PROGRAM** No. No. Department Program **STREETS** 12 Right-of-Way Management EE Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 2018 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/16 Positions 12/14/16 Positions 7/1/17 No. Code (in dollars) less Col. 6) (1) (2) (3) (6) (9) (10)(4) (5)(7)01 - RIGHT OF WAY A398 100,000 \$102,839 1 Assistant Managing Director 2 2L01 Administrative Technician 22,277-42,793 \$23,277 3 Clerk 2 \$31,926 1A03 30,962-33,476 4 1A04 Clerk 3 36,594-39,930 (1) 5 3B05 Civil Engineer 1 50,466-56,777 2 \$56,777 (1) 3B06 Civil Engineer 2 2 2 2 \$62,491 6 54,983-61,866 (1)7 3B71 Construction Engineer 1 62,578-80,457 \$82,882 8 3B72 Construction Engineer 2 71.597-92,059 \$88,566 9 Construction Project Technician 1 2 \$46,720 3A17 -42,520-46,778 (1) 10 3A18 Construction Project Technician 2 44,887-49,476 5 3 2 (3) 3A19 Construction Project Technician 3 51,086-56,496 2 3 \$165,945 2 11 2 Engineering Aide 1 \$71,855 12 3A01 33,418-36,323 36,594-39,930 13 3A03 Engineering Aide 2 2 \$48,512 3A03 Engineering Aide 3 40,420-44,357 (1) 14 2 \$132,156 15 3B81 Engineering Supervisor 1 62,578-80,457 1 16 3B78 Engineering Specialist 57,030-73,317 \$69,242 17 3A11 Engineering Technician 1 41.410-45.501 \$41,410 18 3B04 Graduate Civil Engineer 52,251-52,251 3 \$163,378 2 19 3A41 Highway Construction Inspector 1 38,559-42,182 2 2 2 (2 20 Service Representative 1 \$39,037 1A37 33,148-36,323 21 6E15 Traffic Investigator 1 38,559-42,182 2 \$86,031 22 6E16 Traffic Investigator 2 41,410-45,501 \$42,410 20 25 23 25 \$1,355,454 Total - Right Of Way

71-53I (Program Based Budgeting Version)

Department STREETS Fund GENERAL Line Class Title No. Code (1) (2) (3) Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summit Fiscal 2016 Actual No. Category Positions Obligations	No. 12 No. 01 Salary Range (in dollars) (4)	Program Right-of-M Fiscal 2016 Actual Pos. 6/30/16 (5) 20	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 23	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9) \$1,355,454 \$6,696 \$4,000 \$26,029 \$55,100	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Fund GENERAL Line Class Title No. Code (1) (2) (3) Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summe Fiscal 2016 Actual Actual	No. 01 Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 23	2018 Budgeted Positions (8)	\$alary 7/1/17 (9) \$1,355,454 \$6,696 \$4,000 \$26,029	Inc. (Dec.) (Col. 8 less Col. 6)
GENERAL Line Class Title No. Code (1) (2) (3) Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual	O1 Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 23	2018 Budgeted Positions (8)	\$alary 7/1/17 (9) \$1,355,454 \$6,696 \$4,000 \$26,029	(Dec.) (Col. 8 less Col. 6)
Line Class Title No. Code (1) (2) (3) Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual	Salary Range (in dollars)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Run 12/14/16 (7)	2018 Budgeted Positions (8)	\$alary 7/1/17 (9) \$1,355,454 \$6,696 \$4,000 \$26,029	(Dec.) (Col. 8 less Col. 6)
No. Code (1) (2) (3) Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual	Range (in dollars)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Run 12/14/16 (7)	2018 Budgeted Positions (8)	\$alary 7/1/17 (9) \$1,355,454 \$6,696 \$4,000 \$26,029	(Dec.) (Col. 8 less Col. 6)
No. Code (1) (2) (3) Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual	Range (in dollars)	Actual Pos. 6/30/16 (5)	Budgeted Positions (6)	Run 12/14/16 (7)	Budgeted Positions (8)	\$alary 7/1/17 (9) \$1,355,454 \$6,696 \$4,000 \$26,029	(Col. 8 less Col. 6)
No. Code (1) (2) (3) Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual	(in dollars)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9) \$1,355,454 \$6,696 \$4,000 \$26,029	less Col. 6)
Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summe Fiscal 2016 Actual Actual		(5)	(6)	23	(8)	\$1,355,454 \$6,696 \$4,000 \$26,029	
Total Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual	(+)	20	25	23	<u> </u>	\$1,355,454 \$6,696 \$4,000 \$26,029	(10)
Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual					25	\$6,696 \$4,000 \$26,029	
Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual		20	25			\$26,029	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual		20	25			I	
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual				23	25	1,447,279	
Less: (Vacancy Allowance) Total Budget Request Summa Fiscal 2016 Actual Actual						12,004	
Total Budget Request Summa Fiscal 2016 Line Actual Actual						1,177	
Summa Fiscal 2016						(4,000) 1,456,460	
Line Fiscal 2016 Actual Actual	ry of Personal	Services				1,436,460	
Line Actual Actual		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
, , ,	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
6/30/16			12/14/16			less Col. 6)	less Col. 5)
(1) (2) (3) (4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 Lump Sum 30,830		28,412			6,696	(21,716)	
2 Full Time - Civilian 20 1,009,364	25	1,307,530	23	25	1,364,635	57,106	
3 Full Time - Uniform		0.5==			,	,	
4 Bonus, Gross Adj. 21,272		2,377			4,000	1,623	
5 PT, Temp/Seas, Bd, SCG 65,072		37,819			26,029	(11,790)	
6 Overtime - Civilian 91,954 7 Overtime - Uniform		51,606			55,100	3,495	
8 Holiday Overtime - Civilian 1,619		548				(548)	
9 Unused Uniform Leave		040				(040)	
10 Shift/Stress 85		132				(132)	
11 H&L, IOD, LT-Sick		.02				(.32)	
12							
Total 20 1,220,196	25	1,428,423		25	1,456,460	28,037	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING E	BUDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
	EETS	12	Right-of-Way Mar	nagement		EE		
Fund		No.	rught of tray man	iagoo.ii				
GEN	IERAL	01						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
. ,	.,	Schedule 200 - I				. ,		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
	Advertising & Promotional Activities							
250	Professional Services	53,940	85,000	117,000	263,000	146,000		
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters Arbitration Fees							
259 260	Repair & Maintenance Charges							
261	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	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)							
	-							
		52.040	9F 000	117,000	262,000	146,000		
	Total	E0 U1U	0 5 1111	117 000	י אחרו מישני	1/6/000		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 Right-of-Way Management EE No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (4)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 174 200 200 200 320 Office Materials & Supplies 1.110 1.300 1,300 1.300 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 470 500 500 500 Precision, Photographic & Artists 324 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 1,754 2,000 2,000 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists

121

121

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

426

427 428

430

499

Vehicles

Section 44 83

164

164

164

164

164

164

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

	FISCAL 2018 OPERATIN	IG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
STF	REETS		12	Right-of-Way N	/lanagement		EE	
Fund			No.	,				
GEN	NERAL		01					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		53,940	85,000	117,000	263,000	146,000	
	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo		
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	CBG Communications		25,000	25,000	10.000	ROW Mngt Consult	ina	
	TBD, FY17, FY18'		.,,,,,,	32,000		Street permit payme		
	PA One Call System	53,940	60,000	60,000		Verififcation of unde		
		53,940	85,000	117,000	263,000			
71-53N	(Program Based Budgeting Version)		<u> </u>			<u> </u>		

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
STREETS	12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	FF

Program Description

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

Program Objectives

Performance Measures

Fiscal 2017

Fiscal 2017

Fiscal 2017

Fiscal 2018

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

		1 10001 2010	1 10001 2017	1 100ai ±017	1 10001 2017	1 100ai 2010
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.	·			12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Average day	s to repair traffic light	1	1	1	1	1
Comments	: N/A					
Average day	s to repair traffic sign	27	29	31	29	29
Comments	: N/A					
Comments	<u>.</u>					
Comments	:	•	•		•	
Comments		.				
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	4,101,629	3,830,420	3,855,420	3,979,665	124,245
04	COUNTY LIQUID FUELS TAX			2,500,000	2,500,000	
05	SPECIAL GAS TAX	1,965,265	1,967,249	1,967,249	2,975,305	1,008,056
08	GRANTS REVENUE	5,030,576	19,750,000	19,750,000	27,450,000	7,700,000
	Total	11,097,470	25,547,669	28,072,669	36,904,970	8,832,301
		Summary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	80	91	80	91	

80

Total Full Time

Section 44 85

91

⁷¹⁻⁵³E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Department **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) **GRANTS REVENUE** 2,529,903 19,750,000 19,750,000 27,450,000 7,700,000 08 Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Carry Fiscal 2018 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) Appropriated (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Where Description Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7)Finance Employee Benefits - Civilian 1,981,534 1,658,390 1,658,390 2,061,983 403,593

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmen		No.	Program			No.	
			_	EDINO MAINE AND			
STREE Fund	=15	12 No.	TRAFFIC ENGINE	ERING, MAINT. AND	ADMINISTRATION	FF	
GENE	RAI	01					
GLIVE	TIAL		nary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	. ,	. ,	` '		, ,	
a)	Personal Services	3,390,933	3,067,765	3,067,765	3,142,010	74,245	
b)	Employee Benefits	, ,	, ,	, ,	, ,	,	
200	Purchase of Services	235,507	273,721	298,721	348,721	50,000	
300	Materials and Supplies	437,579	442,492	442,492	442,492	,	
400	Equipment	37,610	46,442	46,442	46,442		
500	Contributions, Indemnities and Taxes	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- ,	-,	-,		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	4,101,629	3,830,420	3,855,420	3,979,665	124,245	
			ary of Positions	-,,	2,2 2,222	, -	
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	80	91	80	91		
105	Full Time - Uniform						
	Total	80	91	80	91		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State		 					
	overnments						
Other Fu	nɑs rogram Based Budgeting Version)						

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program No. **STREETS** 12 TRAFFIC ENGINEERING, MAINT AND MGT FF No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Line Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 7/1/17 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** less Col. 6) (3)(5) (6) (7) (8) (9) (10)(1) (2)(4) 01- ADMINISTRATION 1 A398 Assistant Managing Director 90,563 \$92,796 2 3C49 Chief Traffic & Street Lighting Engineer 91,199 - 117,264 \$120,489 3 \$81,882 2L18 **Executive Assistant** 62,578 - 80,457 4 33,131 - 42,595 \$44,020 1A20 **Executive Secretary** Subtotal - Administration 4 339.187 02 - ENGINEERING 5 3B05 Civil Engineer 1 50,466 - 56,777 1 (1) 6 3B06 Civil Engineer 2 54.983 - 61.866 \$63,866 7 3B71 Construction Engineer 1 62,578 - 80,457 2 \$166,139 8 3A17 Construction Project Technician 1 42,520 - 46,778 9 Construction Project Technician 2 44,887 - 49,476 2 2 2 \$103,570 3A18 10 3B11 Electrical Engineer 1 50,466 - 56,777 11 3B12 Electrical Engineer 2 54,983 - 61,866 \$56,777 12 33,418 - 36,323 3A01 Engineering Aide 1 (1) 13 3B74 **Engineering Specialist** 57,030 - 73,317 3 2 2 \$74,942 (1) 14 3B04 Graduate Civil Engineer 52,251 - 52,251 2 \$106,502 3C03 Streets Engineering Project Asst. Manager \$102,762 15 76,487 - 98,337 16 3B32 Traffic District Engineer (TOC) 62,578 - 80,457 3 3 3 3 \$246,646 Traffic Engineer 2 2 2 2 \$185,968 17 3B33 71,597 - 92,059 2 2 18 6E15 Traffic Investigator 1 38.559 - 42.182 3 \$129,546 7 6 19 6E16 Traffic Investigator 2 42,410 - 45,501 5 6 \$283,132 (1) 21 24 19 24 \$1,519,850 Subtotal - Engineering 03 - TRAFFIC SIGNS \$41,352 20 7H05 **Building Maintenance Mechanic** 39,541 - 43,333 21 Clerk 3 \$39,930 1A04 36,594 - 39,930 \$30,700 22 7D11 Custodial Worker 1 29,806 - 31,988 23 7A01 30,962 - 33,476 2 Laborer 24 7H45 Painting Group Leader (Sign Fabrication) 42,520 - 46,778 1 \$49,206 25 7A03 Semiskilled Laborer 33,418 - 36,323 6 9 5 9 \$340,280 26 7P21 Sign Fabricator 39,541 - 43,333 \$45,657 27 1F08 Stores Supervisor 38,559 - 42,182 \$44,272 28 1F06 Stores Worker 34.414 - 37.451 2 2 2 2 \$72 963 3 29 7A41 Street Crew Chief 2 40,420 - 44,357 3 3 3 \$140,338 30 7A40 Street Repair Crew Chief 1 37,575 - 41,043 5 5 \$208,065 44,887 - 49,476 31 7A42 Street Repair Supervisor \$49,232 32 7H01 Trades Helper 33,418 - 36,323 \$39,037 33 Traffic Sign Supervisor 45,277 - 58,196 \$56,389 Subtotal - Traffic Signs 28 24 28 1,157,421

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELI			LIST	HEDULE OF POSI PROGE	TIONS		
Departi	ment			No.	Program				No.
•	REETS			12		ENGINEERIN	IG, MAINT AN	ND MGT	FF
Fund				No.		-	,		
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal	Ι	Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		04-TRAFFIC SIGNALS AND SYSTEMS		,					
34	1A04	Clerk 3	36,594 - 39,930	1		1	0	#100.000	
35	7K02 7K68	Electrician 2 Electronic Technician Group Leader	40,420 - 44,357 47,711 - 52,656	3	3	3	3	\$133,986 \$107,347	
36 37	7K68 7K64	Electronic Technician Group Leader Electronic Technician 2	47,711 - 52,656 44,887 - 49,476	2 2	2 2	2	2	\$107,347 \$295,713	4
37	7K64 7K63	Electronic Technician 2 Electronic Technician 1	44,887 - 49,476	14	16	9	16	\$295,713 \$715,009	4
39	7A03	Semiskilled Laborer	33,418 - 36,323	2	10	2	10	Ψ713,009	
40	7H01	Trades Helper (Electrical)	33,418 - 36,323	5	8	6	4	\$146,313	(4)
41	7K46	Traffic Signal Group Leader	42,520 - 46,778	1	1	1	1	\$49,206	(.)
42	7K48	Traffic Signal Supervisor 1	41,652 - 53,556	2	2	2	2	\$109,962	
43	7K49	Traffic Signal Supervisor 2	49,321 - 63,412	1	1	1	1	\$64,837	
		Subtotal - Traffic Signals and Systems		33	35	33	35	1,622,373	
		SUMMARY BY RESPONSIBILITY CENTER:		4	4	4	4	\$ 339,187.00	
		02 - ENGINEERING		21	24	19	24		
		03 - TRAFFIC SIGNS		22	28	24	28	\$ 1,157,421.00	
		04 - TRAFFIC SIGNALS AND SYSTEMS		33	35	33	35		
				80	91	80	91	4,638,831	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
STF	REETS				12	TRAFFIC	ENGINEER	ING, MAINT	. AND ADMII	NISTRATION	FF
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 Less: Special Gasoline Tax Fund (05) Less: Grant Revenue Fund (08) Net Full Time Lump Sum Separation Payments Bonus, Gross Adjustment Overtime Holiday Overtime Shift Differential				80	91	80	91	4,638,831 (1,357,500) (500,000) 2,781,331 18,636 12,000 295,000 18,284 1,000	
T 0							0.4	0.0	0.1	0.100.051	
i otal G	ross Ke	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request	80 91 80 91					3,126,251 25,035 2,724 (12,000) 3,142,010	
				Summa	ry of Personal Services					-	
				al 2016		iscal 2017	ı		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			18,348		32,605			18,636	(13,969)	
2	Full Tin	ne - Civilian	80	3,115,488	91	2,743,545	80	91	2,797,090	53,545	
3	Full Tin	ne - Uniform									
4		Gross Adj.		83,955		8,903			12,000	3,097	
5		mp/Seas, Bd, SCG									
6		ne - Civilian		150,787		257,006			295,000	37,994	
7		ne - Uniform									
8		Overtime - Civilian		19,859		15,939			18,284	2,345	
9		d Uniform Leave									
10	Shift/St			1,746		9,767			1,000	(8,767)	
11	H&L, IC	DD, LT-Sick		750							
12		T		0.000.00		0.00====			0.4.0.0		
71-53.1	(Progr	Total am Based Budgeting Version)	80	3,390,933	91	3,067,765	80	91	3,142,010	74,245	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		UDGET	BY PROGRAM						
Departme	ent	No.	Program No.						
STRE	FTS	12	TRAFFIC ENGINE	EERING, MAINT. AN	ID MANAGEMENT	FF			
Fund		No.							
GENE	FRAI	01							
- T			Figural 0017	Figural 0017	Figural 0010	lasussa			
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)	(2)	Schedule 200 - F			(0)	(1)			
201 C	Cleaning & Laundering	554	500						
	anitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	elephone & Communication	2,004		613	613				
	Postal Services								
	ransportation	329							
	icenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
-	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
-	Advertising & Promotional Activities								
	Professional Services	172,500	214,330	214,330	214,330				
	Professional Svcs Information Technology	112,000	_::,;==:		_::,;				
	Accounting & Auditing Services								
	egal Services								
-	Mental Health & Intellectual Disability Services								
	Oues	2,550							
	Seminar & Training Sessions	5,425		1,443	1,443				
-	Architectural & Engineering Services	5,1=5		1,110	.,				
h +	Court Reporters								
	Arbitration Fees								
	Repair & Maintenance Charges	22,767	21,227	45,223	95,223	50,000			
_	Repaving, Repairing & Resurfacing Streets	==,: 0:	,	.0,220	55,225	33,333			
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	uror Fees								
	uror Expenses								
	Vitness Fees								
	nsurance & Official Bonds								
—	ease Purchase - Computer Systems								
	ease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other	29,368	35,342	35,342	35,342				
	Rental of Parking Spaces	25,500	30,012	33,312	30,012				
	Payments for Care of Individuals								
	mprest Advances	11							
	Payments for Burials & Graves								
	Other Expenses (not otherwise classified)		2,322	1,770	1,770				
	p		_,	.,	.,				
 									
1	Total	235,507	273,721	298,721	348,721	50,000			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) (6) (1) (4)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 38 491 304 Books & Other Publications 11,808 98,434 98,434 98,434 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 892 Dry Goods, Notions & Wearing Apparel 16,137 14,301 14,301 14,301 308 309 Cordage & Fibers 273,710 237,506 237,506 237,506 310 Electrical & Communication 311 General Equipment & Machinery 218 1,274 Fire Fighting & Safety 312 8,000 910 313 Food 314 Fuel - Heating & Cooling 59.021 25.025 25.025 25.025 316 General Hardware & Minor Tools 568 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 5,932 9,682 9,682 9,682 Office Materials & Supplies 14.693 320 16,903 14,693 14.693 23,092 17,794 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 1,768 910 323 13,560 18,200 Precision, Photographic & Artists 324 1,820 325 Printing Recreational & Educational 326 328 4,968 Vehicle Parts & Accessories Lubricants 269 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 965 455 345 Gasoline Other Materials & Supplies (not otherwise classified) 42.851 42.851 399 437,579 442,492 442,492 442,492 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 13,200 13,200 13,200 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 16,100 16,100 16,100 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 3,252 2,521 2,521 2,521 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 59 426 Recreational & Educational 33,662 11,172 11,172 11,172 Computer Equipment & Peripherals 427 428 Vehicles 3,150 3,150 3,150 430 Furniture & Furnishings

637

37,610

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

Section 44 92

299

46,442

299

46,442

299

46,442

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

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND

	FISCAL 2018 OPERATIN	т	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS				
Depart				Program			No.
· ·	REETS		12	TRAFFIC ENG	NT AND ADM	FF	
Fund	ILL TO		No.	THAT TO ENG	IIIVEEI IIIVO, IVIAI	IVI. AIVD ADW	
GENE	RAL		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Obligation	or
Class	Description		Obligations	Appropriation	Obligations	Level	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250's	Professional Services (250-254, 257-259)		172,500	214,330	214,330	214,330	
290	Payments for Care of Individuals						
Minor		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose of	r scope of service
Object	Name of Contractor	Actual	Original	Estimated	Department	provided. Include, it	
Code	or Provider	Obligations	Appropriation	Obligations	Request	cost of service	
050		470.000					
250	Kimley-Horn and Associates	170,000		1 554	1 554	Signal Integration	lalin a
250	U S Facilities, Inc		E 000	1,554		CM & S Triplex Bui	
250 250	PA One Call System Jacobs Engineering Group	2,500	5,000	5,000	5,000	Underground Utiltiy Contract work for T	
250	To Be Determinded '17,'18	2,500	22,500	22,500	22 500	KITS Software Mair	
250	To Be Determinded '17,'18		75,000	75,000	,	Millenium Lighting,	
	ŕ		,	,	,	South Street Bridge	•
250	To Be Determinded '17,'18		100,000	100,000	100,000	Fiber Optics	
250	To Be Determinded '17,'18		6,830	6,830	6,830	Training, Traffic inv	
						maintenance & con	struction
250	To Be Determinded '17,'18		5,000	3,446		Other Contractual S	Services
	Total Class 250's	172,500	214,330	214,330	214,330		
						1	
						1	
						1	
						1	
						1	
						1	
						<u> </u>	

71-53N

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program FF **STREETS** TRAFFIC ENGINEERING, MAINT. AND ADM 12 No. Fund **GENERAL** 01 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Estimated Object Actual Original Department service provided. Include, if or Provider Code Obligations Appropriation Obligations Request applicable, unit cost of service. To Be Determined '17,18 21,227 95,223 Traffic Conduit Repairs 260 45,223 260 Other Vendors 22,767 Traffic Conduit Repairs 22.767 21,227 45,223 95,223 305 To Be Determined '17,18 98,434 98,434 98,434 Building & Construction 305 Other Vendors 11,808 Building & Construction 11,808 98,434 98,434 98,434 310 Graybar 160,983 696 696 Telecom 310 To Be Determined '17,18 237,506 236,810 236,810 Electric & Communication 310 Other Vendors 112,727 Electric & Communication 273,710 237,506 237,506 237,506

71-530 (Program Based Budgeting Version)

Positions Budgeted Run Budgeted Or		CITY OF PHILADELPH	AIA	PROGRAM SUMMARY					
STREETS	F	ISCAL 2018 OPERATING I	BUDGET						
Summary by Class	Departmen	t	No.	Program No.					
COUNTY LIQUID FUELS TAX	STREE	TS	12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION FF					
Class	Fund		No.						
Class	COUNT	TY LIQUID FUELS TAX							
Class		T T	I	T ' ' T					
(1) (2) Obligations (3) Appropriations (5) Budget (6) (7) 100 Employee Compensation (4) (5) (6) (7) a) Personal Services (2) (3) (4) (5) (6) (7) a) Personal Services (2) (3) (4) (5) (6) (7) 200 Purchase of Services (2) (2) (3) (4) (5) (2) (3) (4) (5) (2) (3) (4) (5) (6) (7) (7) (4) (5) (6) (7) (7) (7) (7) (7) (7) (7) (7) (8)<									
(1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation	Class	Description		-		*			
100 Employee Compensation	443		_		-	=			
a) Personal Services b) Employee Benefits 200 Purchase of Services 2,500,000 2,500,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments 701 Total 2,500,000 2,50			(3)	(4)	(5)	(6)	(7)		
b) Employee Benefits 2.500,000 2.500,000 2.500,000 300 Materials and Supplies 2.500,000 2.500,000 300 Materials and Supplies 300 Equipment 300 Contributions, Indemnities and Taxes 300 Payments to Other Funds 300 Payments to Other Funds 300 Payments to Other Funds 300 Payments to Other Funds 300 Payments to Other Funds 300 Payments 300 Pa		<u> </u>							
200 Purchase of Services 2,500,000 2,500,000 300 Materials and Supplies									
300 Materials and Supplies									
A00 Equipment					2,500,000	2,500,000			
Total Summary of Positions Summary of P									
Total Summary of Positions Summary of P									
800 Payments to Other Funds 900 Advances and Misc. Payments 2,500,000 2,500,000									
900 Advances and Misc. Payments 2,500,000 2,500,000	700								
Total 2,500,000 2,500,000	800								
Summary of Positions	900	Advances and Misc. Payments							
Actual		Total			2,500,000	2,500,000			
Positions Budgeted Run Budgeted Or			Summ	T .	_				
Code (1) Category (2) 6/30/16 (3) Positions (4) 12/14/16 (5) Positions (5) (6) (7) 101 Full Time - Civilian Interest (1) Interest (2) Interest (3) Interest (4) Interest (2) Interest (2) <td></td> <td></td> <td>Actual</td> <td></td> <td></td> <td>Fiscal 2018</td> <td>Increase</td>			Actual			Fiscal 2018	Increase		
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian Interest of the control of t						-			
101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Description Actual Original Estimate Proposed or					12/14/16		(Decrease)		
Total Selected Associated Non-Tax Revenues by Type Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Description Actual Original Estimate Proposed or	` ′	` '	(3)	(4)	(5)	(6)	(7)		
Total Selected Associated Non-Tax Revenues by Type Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Description Actual Original Estimate Proposed or									
Selected Associated Non-Tax Revenues by Type Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Description Actual Original Estimate Proposed or	105								
Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Actual Original Estimate Proposed or									
Description Actual Original Estimate Proposed or		Sele							
							Increase		
		Description		_	Estimate	•			
			Revenues	Budget		Budget	(Decrease)		
(1) (2) (3) (4) (5) (6)		(1)	(2)	(3)	(4)	(5)	(6)		
Local									
Federal Countries Countrie									
State Other Governments		voramento							
Other Funds Other Funds									

Other Funds
71-53F (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program No.					
STR	EETS	12	TRAFFIC ENGIN	EERING, MAINT. AN	ID MANAGEMENT	FF		
Fund		No.	TIBELLIO ETGEN		IS NO WOLVIERY			
COL	JNTY LIQUID FUELS TAX	04						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Ingrana		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Outc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-)			Purchase of Ser		(-)	(-)		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services			2,500,000	2,500,000			
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees	-						
280	Insurance & Official Bonds	<u> </u>	ļ					
282	Lease Purchase - Computer Systems	-						
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	1						
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)							
	<u> </u> Total	 		2,500,000	2,500,000			
	ισιαι	l	<u>L</u>	2,500,000	۷,500,000			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL PROFESSIONAL SERVICES AND FISCAL 2018 OPERATING BUDGET CARE OF INDIVIDUALS Department STREETS 12 TRAFFIC ENGINEERING, MAINT. AND ADM FF No. COUNTY LIQUID FUELS TAX 04 Fiscal 2016 Fiscal 2018 Fiscal 2017 Fiscal 2017 Increase Actual Original Estimated Obligation Class Description Obligations Appropriation Obligations Level (Decrease) (2) (3) (1) (4) (5) (6) (7) 250's Professional Services (250-254, 257-259) 2,500,000 2,500,000 290 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of service Object Estimated Name of Contractor Actual Original Department provided. Include, if appropriate, unit Code or Provider Obligations Appropriation Obligations Request cost of service 250 To Be Determined '17,'18 2,500,000 2,500,000 Traffic Projects TBA

F	FISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
STREE	ETS	12	TRAFFIC ENGINE	ERING, MAINT. AND	D ADMINISTRATION	FF
Fund		No.				
SPECI	IAL GASOLINE TAX	05				
		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,000,000	1,000,000	1,000,000	1,357,500	357,500
b)	Employee Benefits					
200	Purchase of Services	481,000	481,000	481,000	750,000	269,000
300	Materials and Supplies	479,265	481,249	481,249	857,805	376,556
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000	10,000	5,000
900	Advances and Misc. Payments	,	,	,	,	•
	Total	1,965,265	1,967,249	1,967,249	2,975,305	1,008,056
			ary of Positions	, ,		, ,
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal						
ederal						
State						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

		CITY OF PHIL FISCAL 2018 OPER			r			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment	1100/12 2010 01 211			No.	Program					No.
	REETS				12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION				NISTRATION	
Fund	ILLIO				No.	marric	LINGINEELI	iiiva, MAIIV	I. AND ADIVIII	NISTRATION	
SPE	ECIAL (GASOLINE TAX			05						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 G	iross Re	See General Fund								1,357,500	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,357,500	
	ı		ı			ry of Personal Services				I	
Lina				al 2016		Fiscal 2017	Inorement		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian		755,996		1,000,000			1,357,500	357,500	
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian		244,004							
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St					<u> </u>					
11	H&L, IC	DD, LT-Sick									
12											
71-53J	(Progra	Total am Based Budgeting Version)	<u> </u>	1,000,000		1,000,000			1,357,500	357,500	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING B	BY PROGRAM					
Departm	ent	No.	Program No.				
STR	EETS	12	TRAFFIC ENGIN	EERING, MAINT. AN	ID MANAGEMENT	FF	
Fund		No.	TIBUTIO ENGIN		ID IVIVIOLINEIVI		
SPF	CIAL GASOLINE TAX	05					
<u> </u>			Figural 0017	Fig. al 0017	Figural 0010	lasussa	
Codo	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase	
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)	
(1)	(2)	Schedule 200 - F			(0)	(1)	
201	Cleaning & Laundering			11000			
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
-	Transportation						
-	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
220	Electric Current	481,000	481,000	481,000	750,000	269,000	
	Gas Services	,	•	•	•	,	
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
-	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
256	Seminar & Training Sessions						
	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						
	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	481,000	481,000	481,000	750,000	269,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. SPECIAL GASOLINE TAX 05 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 51,778 116,095 116,095 235,000 118,905 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 460,000 395,414 296,882 296,882 163,118 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 32.074 66.060 66.060 125.000 58.940 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 2,212 2,212 37,805 35,593 399 Other Materials & Supplies (not otherwise classified) 479,265 481,249 481,249 857,805 376,556 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory Office Equipment 423 Plumbing, AC & Space Heating Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 430 Furniture & Furnishings

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department Program **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF 12 No. SPECIAL GASOLINE TAX 05 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Estimated Departmental Code Original Actual or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 5,000 5.000 5,000 10,000 5,000 801 Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 5,000 5,000 Total 5,000 5.000 10,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds Miscellaneous Advances 902 Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

Object Code or Provider Actual Obligations Obligations Estimated Appropriation Department Pequest section 220 PECO Energy 481,000 481,000 481,000 750,000 Electric 305 To Be Determined '17,'18 116,095 116,095 235,000 Building Building 305 Other Vendors 51,778 116,095 116,095 235,000 Building Building 310 GRAYBAR ELECTRIC COMPANY INC. 63,567 63,659 63,659 75,000 Electric 310 IMAGE COMPONENTS INCORPORATED 71,720 71,720 71,720 71,720 71,720 Assemble Assemble 156,838 Assemble 161,503 161,503 302,500 Electric					
STREETS	Program No.				
No. SPECIAL GAS TAX D5	D ADM FF				
Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Department Set Code Obligations Actual Original Estimated Department Set Appropriation Obligations Request Appropriation Obligations Appropriation Obligations Request Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Appropriation Obligations Appropriation Obligations Appropriation Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Appropriation Obligations Appropriation Obligations Appropriation Appropriation Obligations Appropriation Appropriation Appropriation Obligations Appropriation Ap					
Department Second Department Second Department Second Department Department Second Department Depart					
Department Second Department Second Department Second Department Department Second Department Depart	scribe purpose or scope of				
Obligations Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Request Appropriation Appropriation Obligations Request Appropriation	vice provided. Include, it				
To Be Determined '17,'18	icable, unit cost of servic				
Other Vendors 51,778 116,095 116,095 235,000	Current				
Other Vendors 51,778 116,095 116,095 235,000	& Construction				
S1,778	& Construction				
310 GRAYBAR ELECTRIC COMPANY INC. 63,567 63,659 63,659 75,000 Electric 10					
MAGE COMPONENTS INCORPORATED 71,720 71,720 71,720 82,500 Traffic S					
RUMSEY ELECTRIC CO	Supplies				
310 To Be Determined '17,'18 161,503 161,503 302,500 Electrical Electric	ignals & Systems				
310 Other Vendors 103,290 Electrical 395,414 296,882 296,882 460,000 316 To Be Determined '17,'18 Other Vendors 66,060 66,060 125,000 General General General	ly Mast Arms				
395,414 296,882 296,882 460,000 To Be Determined '17,'18 Other Vendors 32,074 66,060 66,060 General General					
316 To Be Determined '17,'18 66,060 66,060 125,000 General Other Vendors 32,074 General	d Communication				
Other Vendors 32,074 General					
32,0/4 66,060 66,060 125,000	Hardware				

71-530 (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
STREE	ETS	12	TRAFFIC ENGINE	ERING, MAINT. AND) ADMINISTRATION	FF
Fund		No.		•	<u>, , , , , , , , , , , , , , , , , , , </u>	
GRAN	TS REVENUE	08				
		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	29,774	500,000	500,000	424,000	(76,000
b)	Employee Benefits				76,000	76,000
200	Purchase of Services	4,803,424	17,250,000	17,250,000	23,200,000	5,950,000
300	Materials and Supplies	197,378	1,800,000	1,800,000	2,550,000	750,000
400	Equipment		200,000	200,000	1,200,000	1,000,000
500	Contributions, Indemnities and Taxes		,	,	, ,	•
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,030,576	19,750,000	19,750,000	27,450,000	7,700,000
			ary of Positions	,		.,,,,,,,,,
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
.ocal						
ederal		280,727			400,000	400,000
State		2,249,176	19,750,000	19,750,000	27,050,000	7,300,000
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department Program No. **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal Safety and Operational Enforcements 2 TBD TBD Type of Grant State Award Period Other Govt. 9/01/14 - 9/01/17 Reimbursement Grant Objective Local (Non-Govt.) Contracted services for pending PennDOT safety grant requests. Summary by Class

			,, c.u.c.			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	75,000	(25,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,900,000	1,790,000	3,025,000	1,235,000
300	Materials and Supplies		300,000	300,000	200,000	(100,000)
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,500,000	2,390,000	3,500,000	1,110,000
		Summary by	/ Funding Source	9		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		3,500,000	2,390,000	3,500,000	1,110,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,500,000	2,390,000	3,500,000	1,110,000
		•	y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
I	Total					

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. **GRANTS REVENUE** 08 Funding Sources Grant Title Grant Number Index Code Federal Intersection Modification Program - Phase 2 (ARLE 5) G12601 120414,120415 State Award Period Type of Grant Other Govt. 1/26/12-1/31/18 Reimbursement Grant Objective Local (Non-Govt.) Contracted services for pending PennDOT safety grant requests. Summary by Class

		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		25,000	25,000		(25,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	54,613	875,000	900,000	900,000	
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	54,613	1,000,000	1,025,000	900,000	(125,000)
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	31,786	1,000,000	1,025,000	900,000	(125,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,786	1,000,000	1,025,000	900,000	(125,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
4	T-4-1					à contra de la contra del la contra del

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET Department No. Program No. **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal Modern Roundabouts (ARLE 5) G12603 120560 Type of Grant State Award Period Other Govt. 1/15/2015 - 1/31/2018 Reimbursement Grant Objective Local (Non-Govt.)

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

	Summary by Class										
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Class	Description	Actual	Original	Estimated	Department	or					
		Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services		25,000	25,000	5,000	(20,000)					
100 b)	Employee Benefits - Total										
	Class 186 - Flex Cash Pmts.										
	Class 187 - Worker's Comp Disability										
	Class 188 - Worker's Comp Medical										
	Class 189 - Medicare Tax										
	Class 190 - Pension Obligation Bonds										
	Class 191 - Pension Contributions										
	Class 192 - FICA										
	Class 193 - Health / Medical										
	Class 194 - Group Life										
	Class 195 - Group Legal										
200	Purchase of Services	297,746	975,000	300,000	995,000	695,000					
300	Materials and Supplies										
400	Equipment										
500	Contributions, Indemnities and Taxes										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total	297,746	1,000,000	325,000	1,000,000	675,000					
		Summary by	Funding Source	е							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State	14,067	1,000,000	325,000	1,000,000	675,000					
300	Other Governments										
400	Local (Non-Governmental)										
	Total	14,067	1,000,000	325,000	1,000,000	675,000					
			of Positions								
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)					
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian										
105	Full Time - Uniform										
	Total										

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program No. **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal LED Street Lights (ARLE 4) G12599 120408 Type of Grant State Award Period Other Govt. 01/01/14 - 04/30/18 Reimbursement Grant Objective Local (Non-Govt.)

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

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	29,774	100,000	100,000		(100,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	33,227	650,000	400,000	400,000	
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	63,001	850,000	600,000	400,000	(200,000)
		Summary by	Funding Source	9		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	190,016	850,000	600,000	400,000	(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	190,016	850,000	600,000	400,000	(200,000)
		, 	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71_52D /D:	Total	ļ				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code G12602 Federal Fiber Optics Network Expansion (ARLE 5) 120416 Type of Grant State Award Period Other Govt. 01/15/2015 - 01/31/2018 Reimbursement Grant Objective Local (Non-Govt.) Design and installation of a citywide fiber optic network expansion. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (Decrease) (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 444,203 500,000 450,000 50,000 (400,000)200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500

	· · · · · · · · · · · · · · · · · · ·					
Total		444,203	500,000	450,000	50,000	(400,000)
Summary by Funding Source						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	372,511	500,000	450,000	50,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		372,511	500,000	450,000	50,000	(400,000)
Summary of Positions						
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101 105 Payments to Other Funds
Advances and Misc. Payments

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET Department No. Program No. **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal LED Light Improvement G12604 120411 Type of Grant State Award Period Other Govt. 01/01/16 - 04/30/19 Reimbursement

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

Summary by Class

Grant Objective

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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			1,900,000	1,900,000	
300	Materials and Supplies	139,723				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	139,723		1,900,000	1,900,000	
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	139,723		1,900,000	1,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	139,723		1,900,000	1,900,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(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)

Local (Non-Govt.)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department Program No. **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G12598 Traffic Calming Measures (ARLE 4) 120403 Type of Grant State Award Period Other Govt. 01/01/14 - 04/30/18 Reimbursement Grant Objective Local (Non-Govt.) Design and installation of innovative traffic calming measures city-wide. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) 150,000 25,000 (125,000) 100 a) Personal Services 150,000 100 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 244.634 650,000 375,000 (275,000) 200 Purchase of Services 650,000

•		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	302,289	1,000,000	1,000,000	500,000	(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	302,289	1,000,000	1,000,000	500,000	(500,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		·			
	Total					
71-53P (P	rogram Based Budgeting Version)					

Summary by Funding Source

57,655

302,289

200,000

1,000,000

300

400

500 800

900

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments

Contributions, Indemnities and Taxes

Total

Equipment

Section 44 112

200,000

1,000,000

100,000

500,000

(100,000)

(500,000)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

HOOKE 2010 OF ENATING BODGET			WIIIIII II OGIIANI			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AN	ID MANAGEMENT	FF	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources Gr	rant Title			Grant Number	Index Code	

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

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

	Summary by Class							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
		Obligations	Appropriations	Obligations	Request	(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	244,465	1,200,000	1,500,000	1,500,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	244,465	1,200,000	1,500,000	1,500,000			
		Summary by	Funding Source	e				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	259,524	1,200,000	1,500,000	1,500,000			
300	Other Governments							
400	Local (Non-Governmental)							
	Total	259,524	1,200,000	1,500,000	1,500,000			
	Summary of Positions							
1 _		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)		
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET Department No. Program No. **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. **GRANTS REVENUE** 08 Funding Sources Grant Title Grant Number Index Code Federal Traffic Calming Measures - Phase 2 (ARLE 5) G12598 120407 Type of Grant State Award Period Other Govt. 01/01/14 - 01/31/18 Reimbursement Grant Objective Local (Non-Govt.) Design and installation of innovative traffic calming measures city-wide. Summary by Class

		Juillilla	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	25,000	(75,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	47,119	800,000	800,000	875,000	75,000
300	Materials and Supplies	57,655	100,000	100,000	100,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,774	1,000,000	1,000,000	1,000,000	
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	28,308	1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	28,308	1,000,000	1,000,000	1,000,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G12575 2012 CMAC Citywide Signal Retiming Grant 120412 Type of Grant State Award Period Other Govt. 01/01/13 - 01/01/18 Reimbursement Grant Objective Local (Non-Govt.) Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (Decrease) (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 488,223 400,000 400,000 200 Purchase of Services 300 Materials and Supplies

	Summary by Funding Source								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	280,727			400,000	400,000			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total	280,727			400,000	400,000			
		Summary	of Positions						
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)			
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								

488,223

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

400

500 800

900

105

Equipment

Contributions, Indemnities and Taxes

Total

Payments to Other Funds

Advances and Misc. Payments

400,000

400,000

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2018 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	t		No.	Program			No.	_
STREE	TS		12	TRAFFIC ENGIN	EERING, MAINT. AN	ND MANAGEMENT	FF	
Fund			No.					
GRANT	TS REVENUE		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Green Lite Go - Round 3				NEW TBD	TBD	
X	State	Award Period		·	Type of Grant	<u> </u>	-	
		1						

Grant Objective

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

		Summa	ary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				114,000	114,000
100 b)	Employee Benefits - Total				76,000	76,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000	4,110,000	3,110,000
300	Materials and Supplies				500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	4,800,000	3,800,000
		Summary by	Funding Source	•		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,000,000	1,000,000	4,800,000	3,800,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	4,800,000	3,800,000
			y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code NEW TBD Federal Chestnut/Walnut Fiber Optic (ARLE 6) TBD Type of Grant State Award Period Other Govt. 01/01/2016 - 04/30/2019 Reimbursement Grant Objective Local (Non-Govt.) Design and installation of the fiber optic network expansion along the Chestnut St & Walnut St corridor areas. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (Decrease) (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 700,000 700,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments

	Total				700,000	700,000			
	Summary by Funding Source								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State				700,000	700,000			
300	Other Governments								
400	Local (Non-Governmental)								
	Total				700,000	700,000			
	Summary of Positions								
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)			
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF **STREETS** 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code NEW TBD Federal Low Cost Safety Phase 3 (ARLE 6) TBD Type of Grant State Award Period Other Govt. 1/1/16 - 4/20/18 Reimbursement Grant Objective Local (Non-Govt.) Contracted services for pending PennDOT safety grant requests. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Department or Obligations Obligations Appropriations Request (Decrease) (3) (4) (5) (7) 100 a) Personal Services 50,000 50,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,750,000 1,750,000 300 Materials and Supplies 200,000 200,000 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 2,000,000 Total 2,000,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request Revenue Budget (Decrease) (1) (3) (4) (5) (6)(7)100 Federal 2,000,000 200 State 2,000,000 300 Other Governments 400 Local (Non-Governmental) Total 2,000,000 2,000,000 Summary of Positions Fiscal 2017 Incr. Run Fiscal 2018 Actual Pos. Inc. / (Dec.) 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. Code Category (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) Full Time - Civilian 101

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET** WITHIN PROGRAM Department No. **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal NEW TBD Fiber Optics Network Expansion - Phase 2 (ARLE 6) TBD Type of Grant State Award Period Other Govt. 01/01/2016 - 04/30/2019 Reimbursement Grant Objective Local (Non-Govt.) Design and installation of a citywide fiber optic network expansion. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (7) 5,000 5,000 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life

	Class 195 - Group Legal					
200	Purchase of Services				220,000	220,000
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				275,000	275,000
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				275,000	275,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				275,000	275,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. Program No. **STREETS** 12 TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF No. **GRANTS REVENUE** 80 Funding Sources Grant Number Index Code Grant Title Federal LED Street Lights Phase 2 (ARLE 6) **NEW TBD** TBD Award Period Type of Grant State Other Govt. 01/01/16 - 04/30/19 Reimbursement Grant Objective Local (Non-Govt.) Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or

Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				25,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				525,000	525,000
		Summary by	y Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				525,000	525,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				525,000	525,000
			y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT 12 FF No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code NEW TBD Federal Signal Integration Phase 2 (ARLE 6) TBD Type of Grant State Award Period Other Govt. 01/01/16 - 04/30/19 Reimbursement Grant Objective Local (Non-Govt.) Contracted services for pending PennDOT safety grant project to improve signal integration. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Department or Obligations Obligations Appropriations Request (Decrease) (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 300,000 200 Purchase of Services 300,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 300,000 Total 300,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request (Decrease) Revenue Budget (1) (2)(3) (4) (5) (6) (7)100 Federal 200 State 300,000 300,000 300 Other Governments 400 Local (Non-Governmental) Total 300,000 300,000 Summary of Positions Fiscal 2017 Fiscal 2018 Actual Pos. Incr. Run Inc. / (Dec.) 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. Code Category (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET** WITHIN PROGRAM Department Program No. **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal NEW TBD Projects TBD (ARLE 7) TBD Award Period Type of Grant State Other Govt. 03/01/17 - 03/31/20 Reimbursement Grant Objective Local (Non-Govt.) Expected award of approximately \$3,700,000 projects submitted. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (7) 25,000 100 a) Personal Services 25,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 2.675.000 2,675,000 200 Purchase of Services 300 Materials and Supplies 500,000 500,000 400 Equipment 500,000 500,000 Contributions, Indemnities and Taxes 500

Canimary by Fariang Course						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
	1	Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				3,700,000	3,700,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,700,000	3,700,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 Full Time - Civilian						
105	Full Time - Uniform					

Summary by Funding Source

71-53P (Program Based Budgeting Version)

Total

Payments to Other Funds

Advances and Misc. Payments
Total

800

900

3,700,000

3,700,000

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET Department No. TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF **STREETS** 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code NEW TBD Federal Projects TBD (ARLE 8) TBD Type of Grant State Award Period Other Govt. 1/01/18 - 03/31/21 Reimbursement Grant Objective Local (Non-Govt.) Expected award of approximately \$5,000,000 projects to be submitted. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Department Class Description Actual Original or Obligations Obligations Appropriations Request (Decrease) (3) (4) (5) 100 a) Personal Services 100,000 100,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 3.900.000 3.900.000 200 Purchase of Services 300 Materials and Supplies 500,000 500,000 400 500,000 500,000 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 5,000,000 Total 5,000,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request Revenue Budget (Decrease) (1) (2)(3) (4) (5) (6)(7)100 Federal

5,000,000 200 State 5,000,000 300 Other Governments 400 Local (Non-Governmental) Total 5,000,000 5,000,000 Summary of Positions Fiscal 2017 Incr. Run Fiscal 2018 Actual Pos. Inc. / (Dec.) 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. Code Category (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total 71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department No. **STREETS** TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT FF 12 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G12600 Anti-Skid Payments 120410 Award Period Type of Grant State Other Govt. 01/01/14-01/31/17 Reimbursement Grant Objective Local (Non-Govt.) Anti-Skid pavement surfaces on School House Lane and Kelly Drive. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (Decrease) (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 500,000 500,000 500,000 (500,000)200 Purchase of Services 300 Materials and Supplies

Total		500,000	500,000	500,000		
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200 State			500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000		(500,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1) (2)		(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

400

500

105

Equipment

Contributions, Indemnities and Taxes

Payments to Other Funds
Advances and Misc. Payments

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2010 OPERATING BI	UDGET	WITHIN PROGRAM			
Department	No.	Program	No.		
STREETS	12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	FF		
Fund	No.				
GRANTS REVENUE	08				
5 # 0 lo . TH					

Funding Sources Grant Title G		Grant Number	Index Code		
Federal PennDOT Multimodal-Round 1		New	New		
X State		ward Period Type of Grant			
Other Govt.		07/01/2015-12/31/2018 Reimbursement			
	Local (Non-Govt.)	Grant Objective			

The Multimodal Transportation Fund provides grants to ensure that a safe and reliable system of transportation is available to Pennsylvania residents. The program is intended to provide financial assistance in order to improve transportation assets in order to enhance communities, pedestrian safety and transit revitalization. Potential candidate projects include Kensington Avenue Streetscape and Center City LED improvements.

		Summary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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		1,500,000	1,500,000		(1,500,000)
300	Materials and Supplies		1,000,000	1,000,000		(1,000,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,500,000	2,500,000		(2,500,000)
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		2,500,000	2,500,000		(2,500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,500,000	2,500,000		(2,500,000)
			y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total		1	1			

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2010 OPERATING BUDGET		DDGET	VVIIIIIV P	NOGNAM	
Department		No.	Program		No.
STREETS		12	TRAFFIC ENGINEERING, MAINT. AN	ID MANAGEMENT	FF
Fund		No.			
GRANTS REVENUE		08			
Funding Sources Grant Title				Grant Number	Index Code

Funding Sources Grant Title Grant Number Index Code

Federal PennDOT Multimodal-Round 2 New New

X State Award Period Type of Grant
Other Govt. 07/01/2015 - 12/31/2018 Reimbursement

Local (Non-Govt.) Grant Objective

The Multimodal Transportation Fund provides grants to ensure that a safe and reliable system of transportation is available to Pennsylvania residents. The program is intended to provide financial assistance in order to improve transportation assets in order to enhance communities, pedestrian safety and transit revitalization.

Summary by Class							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Department	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		1,000,000	1,000,000		(1,000,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		1,000,000	1,000,000		(1,000,000)	
		Summary by	Funding Source	e			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		1,000,000	1,000,000		(1,000,000)	
300	Other Governments						
400	Local (Non-Governmental)						
	Total		1,000,000	1,000,000		(1,000,000)	
			y of Positions		=		
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)	
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)	
101							
105	Full Time - Uniform						
L	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

I IOOAL ZOIO OI LIIATIIIA DO	JUGET	WITHINGTHOUTAIN			
Department	No.	Program	No.		
STREETS	12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	FF		
Fund	No.				
GRANTS REVENUE	08				
Funding Sources Grant Title		Grant Number	Index Code		

Fun	nding Sources	Grant Title	Grant Number	Index Code	
	Federal	Green Lite Go - Round 1	New	New	
X	X State Award Period Type of Grant		Type of Grant		
	Other Govt.	07/01/2015 - 12/31/2018 Reimbursement			
	Local (Non-Govt.)	Grant Objective			
	Local (Non devi.)	Grant Objective			

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

		Summa	ary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000		(2,000,000)
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		2,000,000	2,000,000		(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000		(2,000,000)
			y of Positions			-
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1.00/12 2010 01 211/11110 202021		WIII 110 611 111			
Department	No.	Program	No.		
STREETS	12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	FF		
Fund	No.				
GRANTS REVENUE	08				
- " - la					

	Fun	Funding Sources Grant Title			Grant Number	Index Code
		Federal	Green Lite Go - Round 2	New	New	
ĺ	X	State	Award Period Type of Grant			-
ĺ		<i>Other Govt.</i> 07/01/2015 - 12/31/2018 Reimbursement				
ĺ		Local (Non-Govt.) Grant Objective				
- 1						

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

	Summary by Class											
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase						
Class	Description	Actual	Original	Estimated	Department	or						
		Obligations	Appropriations	Obligations	Request	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100 a)	Personal Services											
100 b)	Employee Benefits - Total											
	Class 186 - Flex Cash Pmts.											
	Class 187 - Worker's Comp Disability											
	Class 188 - Worker's Comp Medical											
	Class 189 - Medicare Tax											
	Class 190 - Pension Obligation Bonds											
	Class 191 - Pension Contributions											
	Class 192 - FICA											
	Class 193 - Health / Medical											
	Class 194 - Group Life											
	Class 195 - Group Legal											
200	Purchase of Services		1,000,000	1,000,000		(1,000,000						
300	Materials and Supplies											
400	Equipment											
500	Contributions, Indemnities and Taxes											
800	Payments to Other Funds											
900	Advances and Misc. Payments											
	Total		1,000,000	1,000,000		(1,000,000						
		Summary by	Funding Source	9								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase						
Code	Category	Actual	Original	Estimated	Department	or						
		Revenue	Budget	Revenue	Request	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Federal											
200	State		1,000,000	1,000,000		(1,000,000						
300	Other Governments											
400	Local (Non-Governmental)											
	Total		1,000,000	1,000,000		(1,000,000)						
			y of Positions									
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)						
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian											
105	Full Time - Uniform											
li	Total											

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

	FISCAL 201	8 OPERATING BI	JDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
STREE	TS		12	TRAFFIC ENGIN	EERING, MAINT. AN	ID MANAGEMENT	FF
Fund			No.				
GRANTS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Low Cost Safety Improve	ments - Castor Avenue ((ARLE 3)		G12596	120410
Χ	State	Award Period			Type of Grant		
	Other Govt.		9/18/13-9/18/16		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			

Signal upgrade project on Castor Avenue corridor-construction - Phase 1

	Summary by Class											
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase						
Class	Description	Actual	Original	Estimated	Department	or						
		Obligations	Appropriations	Obligations	Request	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100 a)	Personal Services											
100 b)	Employee Benefits - Total											
	Class 186 - Flex Cash Pmts.											
	Class 187 - Worker's Comp Disability											
	Class 188 - Worker's Comp Medical											
	Class 189 - Medicare Tax											
	Class 190 - Pension Obligation Bonds											
	Class 191 - Pension Contributions											
	Class 192 - FICA											
	Class 193 - Health / Medical											
	Class 194 - Group Life											
	Class 195 - Group Legal											
200	Purchase of Services	258,886	300,000	300,000		(300,000						
300	Materials and Supplies											
400	Equipment											
500	Contributions, Indemnities and Taxes											
800	Payments to Other Funds											
900	Advances and Misc. Payments											
	Total	258,886	300,000	300,000		(300,000)						
		Summary by	Funding Source	е								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase						
Code	Category	Actual	Original	Estimated	Department	or						
		Revenue	Budget	Revenue	Request	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Federal											
200	State	129,540	300,000	300,000		(300,000						
300	Other Governments											
400	Local (Non-Governmental)											
	Total	129,540	300,000	300,000		(300,000)						
			of Positions									
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)						
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian					 						
105	Full Time - Uniform											
l	Total											

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 201	8 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
STREE	TS		12	TRAFFIC ENGIN	EERING, MAINT. AN	ID MANAGEMENT	FF
Fund			No.				
GRANT	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Low Cost Safety Improve	ments - Castor Avenue ((ARLE 4)		TBD	TBD
V	0						

 Federal
 Low Cost Safety Improvements - Castor Avenue (ARLE 4)
 TBD
 TBD

 X
 State
 Award Period
 Type of Grant

 Other Govt.
 01/01/14-01/31/17
 Reimbursement

 Local (Non-Govt.)
 Grant Objective

Signal upgrade project on Castor Avenue corridor-construction - Phase 2

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	781,412	1,400,000	1,260,000		(1,260,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	781,412	1,400,000	1,260,000		(1,260,000)
		Summary by	Funding Source	9		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	781,412	1,400,000	1,260,000		(1,260,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	781,412	1,400,000	1,260,000		(1,260,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
STREETS	12	STREET LIGHTING MAINTENANCE & REPAIR	GG

Program Description

This program is responsible for Philadelphia's 100,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.

Program Objectives

Increase the number of streetlights converted to LED lighting by 2,000 lights during FY18.

	Performance Measures											
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018						
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target						
No.				12/31/16	Estimate							
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
Percent of repa	airs to knock down poles completed within 3											
days		95.00%	95.00%	95.00%	95.00%	95.00%						
Comments:	N/A											
Percent of repa	airs to defective luminaries within 13 days	95.00%	95.00%	95.00%	95.00%	95.00%						
Comments:	N/A											
Comments:	Comments:											
Comments:	omments:											

Fund Fund Actual Original Actual Original Obligations Estimated Proposed Budget (Decretations) Obligations Budget (Decretations) (1) (2) (3) (4) (5) (6) (7) 01 GENERAL 2,011,392 2,182,964 2,193,522 2,296,017 04 COUNTY LIQUID FUELS TAX 856,000 747,330 747,330 330 (6) 05 SPECIAL GASOLINE TAX 14,116,261 15,883,924 15,883,924 17,120,424 1, Total 16,983,653 18,814,218 18,824,776 19,416,771 Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (6) No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6)	minicino.						
Fund Fund Fund Actual Original Estimated Proposed Obligations Appropriations Obligations Government							
Fund Fund Fund Actual Original Estimated Proposed of Obligations Appropriations Obligations Budget (Decrease of Section 1) (2) (3) (4) (5) (6) (7) (7) (7) (1) (2) (3) (4) (5) (6) (7) (7) (7) (8) (9) (9) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	mments:						
Fund No. (2) (3) (4) (5) (6) (70 Obligations Appropriations Obligations Budget (Decretary) Other (1) (2) (3) (4) (5) (6) (70 Other (2) (3) (4) (5) (6) (70 Other (3) (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (4) (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (6) (70 Other (5) (70			Summ	ary by Fund			
No. (1) Obligations (3) Appropriations (4) Obligations (5) Budget (6) (7) 01 GENERAL (2) 2,011,392 2,182,964 2,193,522 2,296,017 04 COUNTY LIQUID FUELS TAX (3) 856,000 747,330 747,330 330 (6) 05 SPECIAL GASOLINE TAX (4) 14,116,261 15,883,924 15,883,924 17,120,424 1, Summary of Full Time Positions by Fund Fund (No. (1) Actual Positions (5) Fiscal 2017 (3) Increment Run (4) Fiscal 2018 (5) Inc. / (6) (6) (7)			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
(1) (2) (3) (4) (5) (6) (7) 01 GENERAL 2,011,392 2,182,964 2,193,522 2,296,017 04 COUNTY LIQUID FUELS TAX 856,000 747,330 747,330 330 (05 SPECIAL GASOLINE TAX 14,116,261 15,883,924 15,883,924 17,120,424 1, Total 16,983,653 18,814,218 18,824,776 19,416,771 Summary of Full Time Positions by Fund Fund No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6) (7)	Fund	Fund	Actual	Original	Estimated	Proposed	or
01 GENERAL 2,011,392 2,182,964 2,193,522 2,296,017 04 COUNTY LIQUID FUELS TAX 856,000 747,330 747,330 330 (05 SPECIAL GASOLINE TAX 14,116,261 15,883,924 15,883,924 17,120,424 1, Total 16,983,653 18,814,218 18,824,776 19,416,771 Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7	No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
04 COUNTY LIQUID FUELS TAX 856,000 747,330 747,330 330 (05 SPECIAL GASOLINE TAX 14,116,261 15,883,924 15,883,924 17,120,424 1, Total 16,983,653 18,814,218 18,824,776 19,416,771 Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total 16,983,653 18,814,218 18,824,776 19,416,771 Summary of Full Time Positions by Fund No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7	01	GENERAL	2,011,392	2,182,964	2,193,522	2,296,017	102,495
Total 16,983,653 18,814,218 18,824,776 19,416,771 Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7)	04	COUNTY LIQUID FUELS TAX	856,000	747,330	747,330	330	(747,000
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7	05	SPECIAL GASOLINE TAX	14,116,261	15,883,924	15,883,924	17,120,424	1,236,500
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7							
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7							
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7							
Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7						19,416,771	591,995
No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 (1) (2) (3) (4) (5) (6) (7		S	fummary of Full	Time Positions b	y Fund		
(1) (2) (3) (4) (5) (6) (7	Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
	No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
01 GENERAL 19 22 20 22	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	01	GENERAL	19	22	20	22	

Total Full Time

CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET** (CONTINUED) Department **STREETS** 12 STREET LIGHTING MAINTENANCE & REPAIR GG Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (1) (2) (3) (5) (6) (7) Selected Associated Capital Projects (in thousands) Carry Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Fiscal 2018 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (3) (1) (2) (5) (6) (7) Streets Street Lighting Improvements 1.458 250 Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7) Finance Employee Benefits - Civilian 340,539 397,180 397,180 460,874 63,694

Finance

Employee Benefits - Uniform

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIA		PROGRAM	SUMMARY				
F	FISCAL 2018 OPERATING E	BUDGET							
Departmer	nt	No.	Program			No.			
STREE	ETS	12	STREET LIGHTIN	G MAINTENANCE &	REPAIR	GG			
Fund		No.							
GENE	RAL	01							
			mary by Class						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,001,753	1,115,178	1,125,736	1,228,231	102,495			
b)	Employee Benefits								
200	Purchase of Services	556,505	612,411	612,411	612,411				
300	Materials and Supplies	450,069	454,640	454,640	454,640				
400	Equipment	3,065	735	735	735				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,011,392	2,182,964	2,193,522	2,296,017	102,495			
		Summa	ary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	19	22	20	22				
105	Full Time - Uniform								
	Total	19	22	20	22				
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
	overnments								
Other Fu	nde	l l							

Other Funds
71-53F (Program Based Budgeting Version)

		CITY OF PHILADEL FISCAL 2018 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departi	ment			No.	Program				No.
STF	REETS			12	STREETS	LIGHTING M	IAINTENANC	E & REPAIR	GG
Fund				No.					•
GEI	VERAL			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	3B71	01-GENERAL SUPPORT Construction Engineer 1 Subtotal - General Support	62,578 - 80,457		1		1	62,578 62,578	
2 3 4 5 6 7 8 9	7K63 1F06 7K56 7K45 7K58 7K57	O2-SYSTEM OPERATIONS Construction Project Technician 2 Electronic Technician 1 Stores Worker Street Lighting Crew Chief Public Works Elec. Tech Street Lighting Superintendent Street Lighting Supervisor Trades Helper (Electrical) Subtotal - Systems Operations	44,887 - 49,476 40,420 - 44,357 34,414 - 37,451 42,520 - 46,778 40,484 - 44,290 51,871 - 66,683 45,277 - 58,196 33,418 - 36,323	3 3 1 1 7 1 1 2 19	3 12 1 1 1 2 21	3 9 1 1 5 20	3 12 1 1 1 2 21	154,168 541,172 34,414 49,606 68,708 59,621 71,641 979,330	
		SUMMARY BY RESPONSIBILITY CENTER: 01 - GENERAL SUPPORT 02 - SYSTEM OPERATIONS m Based Budgeting Version)		19 19	1	20 20	1 21 22	62,578 979,330 1,041,908	

		CITY OF PHIL FISCAL 2018 OPER			Т			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment					Program		_			No.
	REETS				12	STREET LIGHTING MAINTENANCE & REPAIR				GG	
Fund					No.	0					
GEI	NERAL				01						
					Salary	Fiscal 2016	Fiscal 2017	Increment	Fiscal 2018	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Temporary and Seasonal Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments H&L, IOD, LT-Sick				19	22	20	22	1,041,908 172,129 5,108 849 1,502 8,295	
Total G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bi	udaet Request		19	22	20	22	1,229,791 5,713 1,022 (8,295) 1,228,231	
			Total Di	0 1	ary of Personal	Services				1,220,201	
			Fisca	al 2016	T T	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16			/2	12/14/16	/=:	/2.	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		10	760 711	00	44,552	20	20	1,502	(43,050)	
2		ne - Civilian	19	768,711	22	896,569	20	22	1,040,348	143,779	
3		ne - Uniform		16.070		2.005				(0.005)	
4		Gross Adj. mp/Seas, Bd, SCG		16,372		3,285				(3,285)	
5		•		100 650	+	167 700			170 100	4 000	
6 7		ne - Civilian ne - Uniform		193,658		167,796			172,129	4,333	
8		/ Overtime - Civilian		3,889		3,939			5,108	1,169	
9		d Uniform Leave		3,009		3,338			5,100	1,109	
10	Shift/St			19,122		1,300			849	(451)	
11		DD, LT-Sick		10,122	1	8,295			8,295	(+51)	
12		55, 2. 000				0,233			0,200		
<u> </u>	<u> </u>	Total	19	1,001,752	22	1,125,736	20	22	1,228,231	102,495	
71-53J	(Progra	am Based Budgeting Version)		,,		, 5, . 5 5			,,,		1

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
· .	REETS	12		IG MAINTENANCE &	R. DEDAIR	GG		
Fund	EL13	No.	311LET EIGITTIN	IC MAINTENANCE	XIILIAIII	dd		
	NERAL	01						
GLI	NEMAL							
0.4.	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Danielana)		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Seri	(5)	(6)	(7)		
201	Cleaning & Laundering	415	urchase or ser	VICES		I		
202	Janitorial Services	710						
	Refuse, Garbage, Silt and Sludge Removal		9,750	9,750	9,750			
209	Telephone & Communication		3,730	5,750	5,750			
	Postal Services							
	Transportation							
	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses					1		
	Electric Current							
221	Gas Services							
221	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240								
	Advertising & Promotional Activities Professional Services	225,738	165,105	165,105	165,105			
		220,730	100,100	105,105	165,105			
	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
256	Seminar & Training Sessions							
	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	327,323	436,029	436,029	436,029			
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances					ļ		
	Rehabilitation of Property	+				ļ		
	Maint. & Support - Comp. Hardware & Software	+				ļ		
	Juror Fees	+				ļ		
276	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other	3,030	1,527	1,527	1,527			
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
<u> </u>			2.2	0.0	^			
	Total	556,505	612,411	612,411	612,411			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 STREET LIGHTING MAINTENANCE & REPAIR GG No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (4)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 2,058 1,007 1,007 1,007 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 513 959 Dry Goods, Notions & Wearing Apparel 575 846 846 308 309 Cordage & Fibers 412,960 434,363 434,363 434,363 310 Electrical & Communication 311 General Equipment & Machinery 40 Fire Fighting & Safety 312 8,998 313 Food 314 Fuel - Heating & Cooling 4.204 8.000 8.000 8.000 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 1,439 1,593 1,593 1,593 Office Materials & Supplies 320 3.147 2,782 2,782 2,782 7,193 4,265 3,994 3,994 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 465 1,000 1,000 1,000 323 2,000 Precision, Photographic & Artists 324 103 55 55 55 325 Printing Recreational & Educational 326 328 3,820 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 2,172 1,000 1,000 1,000 345 Gasoline Other Materials & Supplies (not otherwise classified) 399 450,069 454,640 454,640 454,640 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 2,896 430 Furniture & Furnishings

169

3,065

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

Section 44 137

735

735

735

735

735

CITY OF PHILADELPHIA

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

	FISCAL 2018 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
STREETS			12	STREET LIGHTING MAINTENANCE & REPAIR GG			
Fund			No.				
GE	NERAL		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		225,738	165,105	165,105	165,105	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	To Be Determined '18		10,105	10,105	10.000	Alarm Systems Rep	naire & Maintonanos
250	Contemporary Staffing Solutions	10,738	10,105	10,105	10,000	Temporary Staffing	ans a mannenance
250	To Be Determined '18	10,730	5,000	5,000	5 000	Other Contractual S	Services
250	To Be Determined '18		75,000	75,000		Millenium Lighting	.0171000
250	To Be Determined '18		75,000	75,000		Underground condu	it repairs
250	Kimley-Horn Assoc	215,000	,	,	ŕ	Signal Integration	
	Total Class 250's	225,738	165,105	165,105	165,105		

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **STREETS** STREET LIGHTING MAINTENANCE & REPAIR GG 12 Fund No. **GENERAL** 01 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Estimated Object Actual Original Department service provided. Include, if or Provider Code Obligations Appropriation Obligations Request applicable, unit cost of service. American Lighting and Signalization 324,349 54,300 54,300 54,300 Streets Lighting Maintenance 260 260 To Be Determined '17, '18 381,729 383,497 381,077 Repairs & Maintenance 260 Other Vendors 2,974 Repairs & Maintenance 327,323 436,029 437,797 435,377 RUMSEY ELECTRIC CO 261,011 2,626 310 2,626 2,626 Transformer 310 NORTHSTAR ELECTRICAL 101,967 52,358 52,358 GE Luminaires TBD 310 431,737 379,379 379,379 Electrical & Communication 310 Other Vendors 49,982 Electrical & Communication 434,363 434,363 434,363 412,960

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY						
FISCAL 2018 OPERATING BUDGET								
Department No. F			Program			No.		
STREE	ETS	12	STREET LIGHTING	MAINTENANCE &	REPAIR	GG		
Fund		No.						
COUN	TY LIQUID FUELS TAX	04						
			mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	856,000	747,330		330	330		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	856,000	747,330		330	330		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
	vernments							
Other Fu	nds							

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

12

PURCHASE OF SERVICES BY PROGRAM

FISCAL 2018 OPERATING BUDGET

STREETS

STREET LIGHTING MAINTENANCE & REPAIR GG

SCHEDULE 200

Fund		No.				
COL	JNTY LIQUID FUELS TAX	04				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
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	651,000	651,000			
221	Gas Services		·			
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	205,000	96,330		330	33
261	_	200,000	90,330		330	33
	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	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 (Program Based Budgeting Version)	856,000	747,330		330	330

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **STREETS** STREET LIGHTING MAINTENANCE & REPAIR GG 12 Fund No. **COUNTY LIQUID FUELS TAX** 04 Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Actual Original Estimated Department service provided. Include, if or Provider Code Obligations Appropriation Obligations applicable, unit cost of service. Request 651,000 651,000 Electric Current 220 Peco Energy 330 Street Lighting Maintenance American Lighting & Signalization 205,000 96,330

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET Department No.			PROGRAM SUMMARY				
			Program			No.	
STREE	ETS	12	STREET LIGHTING	MAINTENANCE &	REPAIR	GG	
Fund		No.					
SPECI	AL GASOLINE TAX	05					
		Sumi	mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	13,616,214	15,383,443	15,383,443	16,310,424	926,98	
300	Materials and Supplies	500,047	500,481	500,481	810,000	309,51	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	14,116,261	15,883,924	15,883,924	17,120,424	1,236,50	
			ary of Positions	, ,	, ,	, ,	
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Revent	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
₋ocal							
ederal							
State							
Other Go	vernments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING E	BY PROGRAM				
Departn	nent	No.	Program			No.
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		R REPAIR	GG
Fund		No.	OTTLEET EIGHTING	10 10 11 11 11 11 11 11 11 11 11 11 11 1	X 1121 7 (111	
SPF	CIAL GASOLINE TAX	05				
- O1 E	One and court in the	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Ingrana
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Oodc	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· ·	Schedule 200 - I	Purchase of Serv			
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	12,621,866	14,280,424	14,280,424	14,530,424	250,000
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
_	Arbitration Fees	004.040	1 100 010	1 100 010	1 700 000	070 001
	Repair & Maintenance Charges	994,348	1,103,019	1,103,019	1,780,000	676,981
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees Juror Expenses	+				
	•					
	Witness Fees	+				
280	Insurance & Official Bonds	+				
282 283	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
283	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals	+				
	Imprest Advances	+				
	Payments for Burials & Graves	+				
299	Other Expenses (not otherwise classified)	+				
	Care. Experiede (not outerwise oldosilieu)					
		+				
	Total	13.616.214	15.383.443	15.383.443	16.310.424	926 981

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 STREET LIGHTING MAINTENANCE & REPAIR GG No. SPECIAL GASOLINE TAX 05 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (4) (6) (1) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 500,047 500,481 500,481 810,000 309,519 310 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 Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 500,047 500,481 500,481 810,000 309,519 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **STREETS** STREET LIGHTING MAINTENANCE & REPAIR GG 12 No. Fund SPECIAL GASOLINE TAX 05 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Estimated Object Actual Original Department service provided. Include, if or Provider Code Obligations Appropriation Obligations Request applicable, unit cost of service. 8,000,000 8,250,000 Electric Current Peco Energy 8,465,000 8,000,000 220 220 Talen Energy 1,356,866 Electric Current 2,800,000 6,280,424 Electric Current 220 Direct Energy 6,280,424 6,280,424 12,621,866 14,280,424 14,280,424 14,530,424 American Lighting & Signalization 994,348 228,098 1,103,019 1,780,000 Street Lighting Maintenance 260 260 874,921 994,348 1,103,019 1,103,019 1,780,000 Rumsey Electric 497,737 288,405 288,405 443,165 Electric and Communication 366,835 Electric and Communication 310 NorthStar Electric 2,310 212,076 212,076 500,047 500,481 500,481 810,000

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FI	ISCAL 2018 OPERATING	BUDGET	PROC	JRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
STREETS	S	12	ENGINEERING D	ESIGN AND CONST	RUCTION	НН
		Progran	Program ENGINEERING DESIGN AND CONSTRUCTION Program Description development and roadway, signal, and streetscape projects. Projects are opportunities of bike and pedestrian pathways. Program Objectives Description Program Objectives Performance Measures Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Insurance of the composition of the co			
			20001111011			
	m coordinates, reviews, and approves prificiencies, reduce fuel consumption, and			l streetscape projects	s. Projects are opport	unities to develop
		Prograi	m Objectives			
Develop add FY18.	ditional expertise of engineering staff in o	order to decrease relian	nce on contract work.	This is targeted to re	duce contractor servi	ces by 5% during
		Performa	ance Measures			
	I			Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description					Target
No.	'		Ŭ	12/31/16	Estimate	o o
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Number of on	going construction projects	N/A	15	18	15	15
Comments:	Lower FY17 estimates and FY18 targets indic	cate that the Department is	completing projects. FY	18 targets represent a m	ore optimal workload.	
Number of on	going designs	N/A	20	32	20	20
Comments:	Lower FY17 estimates and FY18 targets indic	cate that the Department is	completing projects. FY	18 targets represent a m	ore optimal workload.	
Comments:		•	•			
Comments:			I.			
Comments:			l			
COMMITTEE .		Summ	arv by Fund			
	I		T	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund					or
No.	T dild		_		-	(Decrease)
(1)	(2)	-		_	-	(7)
01	GENERAL					(131,270
04	COUNTY LIQUID FUELS TAX	0,000,702	0,400,020	0,004,000		125,000
08	GRANTS REVENUE			70,000		172,000
06	GRANTS REVENUE			72,000	244,000	172,000
	Total				3,742,724	165,731
Fund						Inc. / (Dec.)
No.	Fund		•			(Col. 6 less 4)
(1)	(2)					(7)
01	GENERAL	48	48	45	48	
	1					
	Total Full Time	48	48	45	48	

CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET** (CONTINUED) Department **STREETS** 12 **ENGINEERING DESIGN AND CONSTRUCTION** ΗН Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) **GENERAL** 728,270 630,000 630,000 630,000 01 80 **GRANTS REVENUE** 72,000 244,000 172,000 Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Carry Fiscal 2018 Proposed Budget Proposed Budget Where Description Forward Original Approp. Original Approp. (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) 1,424,787 1,378,499 1,378,499 1,323,315

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

Section 44 148 (55, 185)

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA		PROGRAM	SUMMARY	
F	ISCAL 2018 OPERATING E	BUDGET				
Departmen	ıt	No.	Program			No.
STREE	ETS	12	ENGINEERING DE	ESIGN AND CONSTI	RUCTION	НН
Fund		No.				
GENER	RAL	01				
			nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,690,685	3,309,530	3,328,260	3,196,991	(131,269)
b)	Employee Benefits					
200	Purchase of Services	194,156	142,412	142,337	142,337	
300	00 Materials and Supplies 13,94		16,564	17,274	17,274	
400	Equipment		17,122	17,122	17,122	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,898,782	3,485,628	3,504,993	3,373,724	(131,269)
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	48	48	45	48	
105	Full Time - Uniform					
	Total	48	48	45	48	
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		728,270	630,000	630,000	630,000	
Federal						
State						
Other Go	vernments					

Other Funds
71-53F (Program Based Budgeting Version)

		CITY OF PHILADELPI				LIST	HEDULE OF POSI ' PROGE	TIONS	
Departme	ent			No.	Program				No.
STRE	EETS			12	ENGINEE	RING DESIG	N AND CONS	STRUCTION	НН
Fund				No.					
GENE	ERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
1			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		01-DEPUTY COMMISSIONER TRANSP/ADMIN							
1 .		A: Deputy Commissioner of Transportation						44.040	
1	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,018	
2 3	D250 F106	Deputy Commissioner of Transportation Store Worker	120,000 39,199	'	1	1	1	123,589	
	1 100	Subtotal - Transportation Executive Office	33,133	2	2	2	2	167,607	
1		B: Administration		_	_	_	_	107,007	
4	2L09	Administrative Assistant	38,708 - 49,761	1	1	1	1	38,708	
5	3C13	Chief Engineer & Surveyor	95,669 - 123,002		1		1	126,827	
1		Subtotal - Administration		1	2	1	2	165,535	
1		Subtotal - Dep Comm Transp/Admin		3	4	3	4	333,142	
1									
1		02- ENGINEERING DESIGNS							
6	A398	Assistant Managing Director	41,000	1	1				(1)
7	3E04	City Planner	61,249 - 68,901	1					
8	3B05	Civil Engineer 1	50,466 - 56,777	1	_	2	2	113,554	2
9	3B06	Civil Engineer 2	54,983 - 58,599	2 2	2	1	3	182,832	1
10 11	1A04 A301	Clerk 3 Engineering Aide 1	36,594 - 39,930 33,418 - 36,323	1		2			
12	3A03	Engineering Aide 3	40,410 - 44,357	'	1	'	1	46,512	
13	3B74	Engineering Specialist	57,030 - 73,317	6	5	6	4	294,518	(1)
14	3B81	Engineering Supervisor 1	62,578 - 80,457	2	2	1	2	164,965	(-)
15	3B82	Engineering Supervisor 2	71,597 - 92,059	1	1	2	1	93,084	
16	3B04	Graduate Civil Engineer	52,251 - 52,251	2	2	1			(2)
17	3B03	Highwasy District Engineer	62,578 - 80,457	1					
18	W041	Senior Wage Compliance Officer	46,000			1	1	47,218	1
19	3C40	Streets Engineering Manager	83,812 - 107,108	2	1	2	1	110,233	
20	3C03	Streets Engineering Project Assistant Manager	76,487 - 98,337		1		1	78,487	
1		Subtotal - Engineering Designs		23	16	20	16	1,131,403	
		03 - CONSTRUCTION							
21	1A04	Clerk 3	36,594 - 39,930		2		1	41,952	(1)
22	3B05	Civil Engineer 1	50,466 - 56,777		1		1	50,466	(1)
23	3B06	Civil Engineer 2	54,983 - 61,866				1	61,866	1
24	3B71	Construction Engineer 1	62,578 - 80,457	6	6	6	6	500,867	
25	3B72	Construction Engineer 2	71,597 - 92,059	2	1	1	1	95,084	
26	3A17	Construction Project Technician 1	42,520 - 46,778		2	1			(2)
27	3A18	Construction Project Technician 2	44,887 - 49,476	10	9	10	10	517,049	1
28	3A19	Construction Project Technician 3	51,086 - 56,496	2	2	2	2	121,031	
29	3A01	Engineering Aide 1	33,418 - 36,323		1		1	38,637	
30	3B74	Engineering Specialist	57,030 - 73,317	_	2		3	171,090	1
31	3A41	Highway Construction Inspector 1	38,559 - 42,182	2	1	2	1	44,167	
32	3C40	Streets Engineering Manager Subtotal - Roadway Construction	83,312 - 107,108	22	28	22	28	83,312 1,725,521	
		Total - Engineering, Design and Construction		48	48	45	48	3,190,066	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			г			ST OF F	ULE 100 POSITION OGRAM		
Departr	nent				No.	Program					No.
STF	REETS				12		RING DESI	GN AND CO	NSTRUCTIO	ON	НН
Fund					No.						
GEN	NERAL				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 Less: County Liquid Fuels Tax				48	48	45	48	\$3,190,066 (\$125,000)	
		Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Holiday Overtime H&L, IOD, LT-Sick								\$4,300 \$16,000 \$152,000 \$136,000 \$7,672 \$18,853	
Total G	ross Re	quirements Plus: Earned Increment Plus: Longevity				48	48	45	48	3,399,891 10,831 2,203	
		Less: (Vacancy Allowance)	Total Bu	udget Request						(215,934) 3,196,991	-
					ary of Personal	Services				, ,	
			Fisca	al 2016	T *	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		45	13,817		19,705	4-	4-	4,300	(15,405)	
2		ne - Civilian	48	3,216,224	48	3,111,737	45	48	2,862,166	(249,571)	
3		ne - Uniform		00.000		4.000			40.000	44.040	
4		Gross Adj.		69,280		4,960			16,000	11,040	+
5		mp/Seas, Bd, SCG		271,124		104,534			152,000	47,466	
6		ne - Civilian		108,291		64,818			136,000	71,182	1
7		ne - Uniform		44.047		0.500			7.070	F 000	1
8		Overtime - Civilian		11,847		2,580			7,672	5,092	+
9	Shift/St	d Uniform Leave		101		1,073				(1.079)	
11		DD, LT-Sick		101		18,853			18,853	(1,073)	
12	i 1αL, IC)D, L1*310N				10,003			10,003		1
12		Total	48	3,690,685	48	3,328,260	45	48	3,196,991	(131,269)	
71-53J	(Progra	am Based Budgeting Version)	40	5,000,000	1 40	5,525,250	1 40	40	5,150,551	(101,209)	I

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2018 OPERATING BUDGET BY PROGRAM Program **STREETS** ENGINEERING DESIGN AND CONSTRUCTION ΗН 12 No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 835 835 210 Postal Services 1,643 631 631 631 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities Professional Services 250 173,165 121,661 92,397 92.397 10,000 Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 625 256 Seminar & Training Sessions 1,383 9,750 9,750 9,750 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 3,077 8,914 8,914 8,914 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 3,018 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 210 285 Rents - Other 135 210 210 286 Rental of Parking Spaces Payments for Care of Individuals Imprest Advances 1,112 1,000 1,000 1,000 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 246 28,600 28,600 194,156 142,412 142,337 142,337 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 ENGINEERING DESIGN AND CONSTRUCTION НН No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (4)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 2.308 1.500 1.500 1.500 304 Books & Other Publications 260 1,346 1,384 1,384 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 1,451 1,200 1,600 1,600 308 309 Cordage & Fibers 429 429 429 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 1,042 812 812 812 313 363 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 4.900 6.274 6.274 6.274 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 3,617 3,643 3,643 3,643 Precision, Photographic & Artists 324 1,360 1,360 1,360 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline Other Materials & Supplies (not otherwise classified) 271 271 399 13,940 17,274 17,274 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications

71-53L (Program Based Budgeting Version)

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

Other Equipment (not otherwise classified)

Fire Fighting & Emergency

Hospital & Laboratory

Office Equipment

Vehicles

411

412

417

420

423

424

426

427 428

430

499

Section 44 153

7,122

10,000

17,122

7,122

10,000

17,122

7,122

10,000

17,122

	CITY OF PHILADE	LPHIA				NG DETAIL SERVICES	
	FISCAL 2018 OPERATIN	IG BUDGE	Т			IDIVIDUALS	
Depart	ment REETS		No. 12	Program	P DESIGN AND	CONSTRUCTION	No. HH
Fund			No.	LIVGINEETIIV	A DEGICIN AND	CONCINCOTION	1111
GE	NERAL T		01 Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 183,165	(4) 121,661	(5) 92,397	(6) 92,397	(7)
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 purpo service provid applicable, unit	led. Include, if
250 250 250 250	Gilmore Associates Levlane Advertising Modjeski and Master Synergies Technologies	59,991 103,174 10,000	61,661 10,000 10,000	10,000	10,000	General Engineering Advertising On-call TED Service AutoCad Training	
250 250 250 251	Baker Gannett Flemming TBD '18 Advanced Technology Solutions Total Class 250's 10,000		40,000	36,000 36,000 10,397	36,000 10,397	Consultant Consultant Bridge Inspection GIS Support	
			121,661	92,397	92,397		

	CITY OF PHILADELPH	AIA		PROGRAM	SUMMARY	
F	ISCAL 2018 OPERATING I	BUDGET				
Departmen	nt	No.	Program			No.
STREE	ETS	12	ENGINEERING DE	ESIGN AND CONST	RUCTION	HH
Fund		No.				
COUN	TY LIQUID FUELS TAX	04				
		I	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation				125,000	
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				125,000	
		Sumn	nary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	cted Associate	d Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
	vernments					
Other Fur	nds					

Other Funds
71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
STF	REETS				12	ENGINEE	RING DESI	GN AND CO	ONSTRUCTIO	ON	нн
Fund					No.						
CO	UNTY I	LIQUID FUELS TAX			04						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
(1)	(<i>L</i>)	(0)			(+)	(0)	(0)	(1)	(0)	(5)	(10)
Total G	ines Ba	See General Fund								\$125,000	
I otal G	iross Re	quirements Plus: Earned Increment								125,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		, ,	Total Bu	udget Request						125,000	
	•				ary of Personal			_			1
				al 2016		iscal 2017	Ι.		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagon	Actual	Actual	Budgeted Positions	Estimated	Increment	Budgeted	Department Request	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/16	Obligations	FUSILIONS	Obligations	Run 12/14/16	Positions	nequest	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian							125,000	125,000	
3		ne - Uniform									
		Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian				<u> </u>					
7		ne - Uniform			-	<u> </u>					
8		Overtime - Civilian			-						
9		d Uniform Leave	-		1	\vdash					
10	Shift/St				+	\vdash					
11	Π&L, K	DD, LT-Sick				<u> </u>					
12	<u> </u>	Total							125,000	125,000	
71-53J	(Progra	am Based Budgeting Version)	<u> </u>	<u> </u>		<u> </u>	<u> </u>		120,000	123,000	

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
STREE	ETS	12	ENGINEERING DE	ESIGN AND CONSTR	RUCTION	НН
Fund		No.				
GRAN [*]	TS REVENUE	08				
		Sun	nmary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			72,000	164,000	92,000
b)	Employee Benefits					
200	Purchase of Services				80,000	80,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			72,000	244,000	172,000
		Sumn	nary of Positions	,,,,,	,	,
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associate	ed Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal				72,000	244,000	172,000
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)					

Section 44 157

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET Department No. **STREETS** 12 **ENGINEERING DESIGN AND CONSTRUCTION** HH No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal Supportive Regional Hwy Plan for DVRPC G12646 120466 Type of Grant State Award Period Other Govt. 07/01/16-06/30/17 Reimbursement Grant Objective Local (Non-Govt.) Support regional highway planning efforts Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1)(3) (4) (5) (7) 100 a) Personal Services 72,000 164,000 92,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 80,000 200 Purchase of Services 80,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 172,000 Total 72,000 244,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request Revenue (Decrease) (1) (2)(3) (4) (5) (6) (7)72.000 244.000 172.000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 72,000 244,000 172,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (3) (4) (5) (6) (1) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2018 OPERATING I	BUDGET	PROC	ARAINI SUIVIIVI	ARY - ALL FU	3טאו
Department		No.	Program			No.
STREET	S	12	CITY STREET PL	### STREET PLANS AND SURVEYING ### STREET PLANS AND SURVEYING ### Proposed	II	
This program studies and revises the City's general street system plans while also maintaining maps of land use, the general system, and street name this program also maintains street and surveying plans, which are available upon public request. Program Objectives						
		street system plans wh	nile also maintaining n		general system, and	street names.
		Progra	m Objectives			
Resume pri	vate surveying work as a result of planne	d staffing increases.				
		Performa	ance Measures			
	I			Fiscal 2017	Fiscal 2017	Fiscal 2018
	Description	Year-End	Year-End Target Year-to-Date Year-E			Target
` '						
	•		-		-	
Comments:			any going forward as a re-	suit of increased Streets	construction projects. Th	IIS IS
Total cost of s			\$2,340,000	\$1 201 <i>1</i> 37	\$2.120.000	\$1,800,000
	This represents survey services performed for	developers and the gene	. , ,			
Commonts:						
Comments.	:	1				
Comments:	<u> </u>	I				
0011111011101		Summ	ary by Fund			
				Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
		_		-	-	(Decrease)
01	GENERAL	3,182,952	3,547,743	3,568,135	3,798,895	230,760
	Total	2 102 052	0 547 740	2 560 125	2 700 005	220.760
					3,790,090	230,760
Fund					Fiscal 2018	Inc. / (Dec.)
	Fund					(Col. 6 less 4)
			-			,
					65	
	Total Full Time	56	65	57	65	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Department **STREETS** 12 CITY STREET PLANS AND SURVEYING Ш Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) 01 GENERAL 606,858 879,000 879,000 829,000 (50,000)Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Carry Fiscal 2018 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 1,271,357 1,476,343 1,476,343 1,522,882 46,540

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	SISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
STREE	ETS	12	_	ANS AND SURVEYI	NG	II
Fund		No.				
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,119,535	3,446,835	3,467,862	3,698,622	230,760
b)	Employee Benefits					
200	Purchase of Services	12,957	16,313	16,388	16,388	
300	Materials and Supplies	34,854	32,419	31,709	31,709	
400	Equipment	15,605	52,176	52,176	52,176	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,182,952	3,547,743	3,568,135	3,798,895	230,760
			ary of Positions	, ,	, ,	
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	56	65	57	65	
105	Full Time - Uniform					
	Total	56	65	57	65	
	Sele	ected Associated	l Non-Tax Reven	nues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		606,858	879,000	879,000	829,000	(50,000)
Federal						
State						
	vernments					
Other Fu	nds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		CITY OF PHILADEL	PHIA				HEDULE OF POSI		
		FISCAL 2018 OPERATING	G BUDGET			В	PROGE	RAM	
Departn	nent			No.	Program				No.
	EETS			12	CITY STR	EET PLANS /	AND SURVE	YING	II
Fund				No.					
GEN	IERAL		_	01					
Line	Class	Title	Salary Range	Fiscal 2016 Actual Pos.	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(0)	(7)	(0)	(9)	(10)
1 2 3 4 5 6 7 8 9 10 11 12 13	A398 3F15 3F22 1A04 3A01 3A02 3A03 3A11 3A13 3F20 3F04 3F05 3F16	O1 - CITY PLANS & SURVEYING Assistant Managing Director Assistant Surveyor & Regulator City Plans Officer Clerk 3 Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Plans Design Supervisor Streets Plans Designer 1 Surveyor 1 Surveyor 2 Surveyor & Regulator Subtotal - Districts and City Plans	110,000 51,871 - 66,683 67,091 - 86,256 36,594 - 39,930 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 41,410 - 45,501 49,321 - 63,412 42,420 - 54,311 39,205 - 50,400 43,296 - 55,668 62,578 - 80,457	1 5 1 3 10 3 1 1 2 13 11 5 56	1 6 1 1 4 9 9 1 1 2 15 10 5	1 6 1 4 10 2 13 10 5 57	1 6 1 1 4 8 9 2 1 2 15 10 5 65	113,139 403,697 89,881 42,552 148,329 319,537 419,200 86,554 64,837 111,272 770,040 539,330 395,388 3,503,756	(1)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
STF	REETS				12	CITY STR	EET PLANS	S AND SUR	VEYING		II
Fund					No.						•
GE	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 Lump Sum Separation Payments Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Holiday Overtime				56	65	57	65	3,503,756 4,300 32,000 160,086 64,000 578	
Takalo						50	0.5		05	0.704.700	
i otal G	iross Ke	quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	ıdget Request		56	65	57	65	3,764,720 11,736 2,388 (80,222) 3,698,622	
				Summa	ary of Personal	Services					
				al 2016		iscal 2017	1		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			24,495		35,031			4,300	(30,731)	
2	Full Tin	ne - Civilian	56	2,869,881	65	3,332,602	57	65	3,437,658	105,056	
3		ne - Uniform									
4		Gross Adj.		34,566		2,443			32,000	29,557	
5	_	mp/Seas, Bd, SCG		74,833		29,484			160,086	130,602	
6		ne - Civilian		112,218		67,463			64,000	(3,463)	
7		ne - Uniform									
8		Overtime - Civilian		3,536		771			578	(193)	
9		d Uniform Leave									
10	Shift/St			6		68				(68)	-
11	H&L, IC	DD, LT-Sick									
12]	T		0 = -	-	0 :			0.000		
71-53J	(Progra	Total am Based Budgeting Version)	56	3,119,535	65	3,467,862	57	65	3,698,622	230,760	

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET** BY PROGRAM Program **STREETS** CITY STREET PLANS AND SURVEYING Ш 12 No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Original Estimated Departmental Actual or Request Obligations Appropriations Obligations (Decrease) (2) (6) (1) (5) (7)Schedule 200 - Purchase of Services 396 760 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 835 835 210 Postal Services Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 582 3,389 3,389 3,389 250 Professional Services 5,000 251 Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 608 255 3,250 Seminar & Training Sessions 1,635 3,250 3,250 256 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 8,914 260 4,737 8,914 8,914 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees

12,957

71-53K (Program Based Budgeting Version)

276

277

280

282

283 284

285

286

295

298

Juror Expenses

Insurance & Official Bonds

Lease Purchase - Vehicles

Ground & Building Rental

Rental of Parking Spaces
Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Lease Purchase - Computer Systems

Witness Fees

Rents - Other

Imprest Advances

16,388

16,388

16,313

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 CITY STREET PLANS AND SURVEYING Ш No. **GENERAL** 01 Fiscal 2016 Fiscal 2018 Fiscal 2017 Fiscal 2017 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 1,529 6,344 6,306 6,306 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 400 400 Dry Goods, Notions & Wearing Apparel 4,500 800 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 316 271 313 Food 314 Fuel - Heating & Cooling 500 4.000 4.000 4.000 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 553 2,066 2,066 2,066 Office Materials & Supplies 320 6.724 7.669 7.669 7.669 211 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 10,929 10,929 20,521 10,929 Precision, Photographic & Artists 324 340 340 340 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 34,854 32,419 31,709 31,709 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 374 1,018 1,018 1,018 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory Office Equipment 423 Plumbing, AC & Space Heating 15,231 51,158 51,158 51,158 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 430 Furniture & Furnishings

15,605

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

Section 44 165

52,176

52,176

52,176

CITY OF PHILADELPHIA

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

FISCAL 2018 OPERAT ment EETS					,	CARE OF INDIVIDUALS, BY PROGRAM				
	epartment No.				Program No.					
LLIO		12		PLANS AND SU	IRVEYING	l II				
		No.	OH I OHILLI	T LAING AIND GO	DITVE TING					
IERAL		01								
			Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase				
						or				
Description						(Decrease)				
(2)		(3)	(4)	(5)	(6)	(7)				
Professional Services (250-254, 257-259)		5,000								
Payments for Care of Individuals										
Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purp	ose or scope of				
or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if				
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.				
Athenaeum of Philadelphia	5,000				Scanning Services					
	Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider	Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Nathenaeum of Philadelphia 5,000	refessional Services (250-254, 257-259) 5,000 Payments for Care of Individuals Name of Contractor or Provider Name of Provider Name of Provider Nathenaeum of Philadelphia Stylenaeum of Philadelphia Stylenaeum of Philadelphia Stylenaeum of Philadelphia	Description (2) Signation (3) Appropriation (3) Appropriation (4) Sprofessional Services (250-254, 257-258) S.000 Payments for Care of Individuals Name of Contractor or Provider Actual Obligations Appropriation (2) Obligations Appropriation (3) Sprogramment (Description (2) Single Professional Services (250-254, 257-259) S.000 Professional Services (250-254, 257-259) S.000 Payments for Care of Individuals Name of Contractor or Provider Actual Obligations (2) Appropriation (3) Piscal 2017 Fiscal 2018 Department Appropriation (3) Piscal 2018 Department (3) Piscal 2019 Dep	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Actual Obligations Obligations Proposition (3) Name of Philadelphia Source (250-254) Actual Obligations Provider Actual Obligations Source (250-254) Actual Obligations Fiscal 2017 Original Colligations Fiscal 2017 Obligations Fiscal 2017 Obligations Scanning Services Scanning Services				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATIN	IG BUDGE			BY PROGRAM	
Depart	ment		No.	Program		No.
STF	REETS		12	CITY STREET	PLANS AND SU	RVEYING II
und			No.			
GE	NERAL		01			
Minor Object		Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Department	Describe purpose or scope of service provided. Include, if
		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
Object Code		Actual	Original	Estimated	Department Request	service provided. Include, if

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

_	ICCAL 0010 ODEDATING D	UDCET	PROC	GRAM SUMM	ARY - ALL FU	INDS
	ISCAL 2018 OPERATING B	UDGET	ļ			
Department		No.	Program			No.
STREET	S	12	GENERAL ADMIN	IISTRATIVE SUPPO	PRT	JJ
		Prograr	n Description			
This progra	m is responsible for agency-wide manager	ment including financ	ce human resources	occupational health	and safety, and plant	ning and analysis
le progra	e respensione ist agency mae manage.		,	oodapaor.a. roa	and carety, and plain	g and analysis
		_				
		Progra	m Objectives			
	y hire a minimum of three participants of the	ne Department's FUT	URE Track workforce	development progra	am into civil service e	mployment in
FY18.						
		Performa	ance Measures			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.	· ·			12/31/16	Estimate	i
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Number of op	perating invoices processed	N/A	8,000	2,104	5,000	5,000
Comments:	N/A					
Average days	s to process operating invoices	N/A	4	4	4	4
Comments:	N/A					
Comments:						-
Comments:		_				-
Comments:						
			ary by Fund			
l <u>.</u> .		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	(2)	Obligations	Appropriations (4)	Obligations	Budget	(Decrease)
(1) 01	GENERAL (2)	(3) 3,215,704	4,890,799	(5) 5,139,528	(6) 5,133,923	(7) (5,605
08	GRANTS REVENUE	23,091	4,030,733	25,000	25,000	(5,000
- 00	CHANTOTIEVENCE	20,001		20,000	25,000	
	Total	3,238,795	4,890,799	5,164,528	5,158,923	(5,605
			Time Positions b		2, 22,2	(2,222
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	52	60	50	60	
						
	1					
	Total Full Time	52	60	50	60	

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Department **STREETS** 12 GENERAL ADMINISTRATIVE SUPPORT JJ Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (4) (6) (1) (2) (5) (7) 08 **GRANTS REVENUE** 3,546 25,000 25,000 Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Carry Fiscal 2018 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 1,280,460 Finance Employee Benefits - Civilian 1,422,215 1,422,215 1,399,501 (22,714)

Finance

Employee Benefits - Uniform

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
STREE	ETS	12	GENERAL ADMINI	ISTRATIVE SUPPOR	RT	JJ	
Fund		No.					
GENE	RAL	01					
		Sumi	mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,981,239	3,091,585	3,340,314	3,334,709	(5,605)	
b)	Employee Benefits						
200	Purchase of Services	188,523	1,703,772	1,703,772	1,703,772		
300	Materials and Supplies	33,784	55,862	55,862	55,862		
400	Equipment	12,158	34,580	34,580	34,580		
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,215,704	4,890,799	5,139,528	5,133,923	(5,605)	
			ary of Positions			, ,	
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	52	60	50	60		
105	Full Time - Uniform						
	Total	52	60	50	60		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
	overnments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM No. Department Program No. **STREETS** 12 GENERAL ADMINISTRATIVE SUPPORT JJ Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 (Decrease) Annual Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)01-DEPUTY COMMISSIONER OF <u>ADMINISTRATION</u> 1 D250 Deputy Commissioner - Administration 110,000 113,139 Subtotal - Deputy Commissioner of Administration 113,139 02 - GENERAL SUPPORT ADMINISTRATION A: Commisioner's Office 2 1A04 Clerk 3 36,594-39,930 2 2 43,352 A398 Assistant Managing Director 81,792 3 79.566 123,438 4 D250 Deputy Commissioner 120,000 1 5 Streets Commissioner 150,000 154,339 A050 3 4 4 5 402,921 Subtotal - Commissioner's Office B: Public Affairs 2L08 | Administrative Services Supervisor/Asst 6 36-664-47134 51,386 7 1A03 Clerk 2 30,962-33,476 2 2 68,267 8 2J08 Dept. Public Relations Supervisor 54,941-70,622 1 1 72,047 9 Public Relations Specialist 2 46,079-59,245 60,470 2J03 10 1A37 Service Representative 33,418-36,323 2 2 71,655 5 7 5 7 323,825 Subtotal - Public Affairs 11 9 12 Subtotal - Administration 8 726,746 03 - ADMINISTRATIVE SERVICES A: Planning and Analysis 2L32 Administrative Specialist 2 (Non-Confidential) 48,118-61,866 63,291 11 Administrative Technician 12 2L01 33,277-42,793 33,277 13 1A04 Clerk 3 38,594-39,930 42,752 1 35,105 14 1A12 Clerk Typist 2 (Mail Room) 30,962-33,476 1 15 2L18 Executive Assistant 62,578-80,457 76,808 Subtotal - Administration & Analysis 5 5 5 5 251,233 B: Fiscal 1A04 Clerk 3 36,594-39,930 2 2 2 42,152 16 (1)2 2 3 43,540 17 2A06 Accountant 40,637-52,251 (1) 18 2A05 Accountant Trainee 40,231-45,260 1B10 Account Clerk 34,414-37,451 2 2 2 3 108,227 19 2 2 2L17 Administrative Specialist 2 (Confidential) 53,076 (1) 20 49,321-63,412 21 2L17 Administrative Specialist 2 (Non-Confidential) 49,321-63,412 56,359 22 Budget Officer 2 64,578 2C06 62,578-80,457 23 72,047 2A270 Cost Accountant 54,941-70,622 24 2A19 Departmental Accounting Systems Specialist 45,576-58,599 2 98,232 93.284 25 2A33 Fiscal Officer 71,597-92,059 Subtotal - Fiscal 13 12 12 12 631,495 Subtotal - Administrative Services 18 17 17 17 882.728

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET BY PROGRAM** No. Program No. Department **STREETS** 12 GENERAL ADMINISTRATIVE SUPPORT JJ Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/16 12/14/16 No. Code (in dollars) **Positions Positions** 7/1/17 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)04 - HUMAN RESOURCES A: Personnel 36,664-47,134 50,786 26 2L08 Administrative Services Supervisor/Assistant 27 21 20 Administrative Officer 49,321-63,412 64,837 28 2L01 Administrative Technician 33,277-42,793 34,277 29 1A04 Clerk 3 36,594-39,930 3 3 3 2 78,546 (1)1A12 Clerk Typist 2 30 30,962-33,476 1 1 34,420 31 2H13 Departmental Human Resources Manager 3 71,597-92,059 93,484 32 2H58 Senior Departmental Human Resources Associate 52,040-66,893 73,047 111,825 33 2H90 Human Resources Professional 35,099-63,412 2 2 Subtotal - Personnel 10 10 10 10 541,222 B: Payroll / Sick Control 36,594-39,930 81,941 34 1A04 Clerk 3 2 2 6 35 1B25 Departmental Payroll Clerk 145,233 (2) 34.414-37.451 4 4 36 1B27 Departmental Payroll Supervisor 37,453-41,045 39,541 37 5C40 Clean Block Officer 36.594-39,930 1B28 Payroll & Investigations Supervisor 43,296-55,668 47,217 38 Subtotal - Payroll / Sick Control 7 10 5 8 313,932 (2 C: Safety & Training 2L17 Administrative Specialist 2 (Confidential) 49,321-63,412 64,037 39 40 2L04 Administrative Technical Trainee 34,244-44,026 34,244 1A04 Clerk 3 36,594-39,930 41 (1 65,426 42 1A12 Clerk Typist 2 30,962-33,476 2 2 2 2 89,302 7C60 43 Equipment Operations Specialist 43.651-48.057 2 2 44 2H90 Human Resources Professional 35,099-63,412 2 114,250 45 2H77 Industrial Hygienist 58,456-75,151 58,456 2H78 Occupational Safety Administrator 2 46 62,578-80,457 81,492 47 7C33 Training Center Supervisor 47,231-60,752 51,630 48 2H32 Training and Development Officer 53,601-68,901 70,326 8 11 8 12 629,163 Subtotal - Safety and Training Subtotal - Human Resources 25 1,484,317 (1) SUMMARY BY RESPONSIBILITY CENTER: 01 - DEPUTY COMMISSIONER OF ADMINISTRATION 113,139 02 - GENERAL SUPPORT ADMINISTRATION 8 11 9 12 726,746 03 - ADMINISTRATIVE SERVICES 18 17 17 17 882,728 25 23 04 - HUMAN RESOURCES 31 30 1,484,317 (1 52 60 50 60 3,206,930

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
STF	REETS				12	GENERAL	GENERAL ADMINISTRATIVE SUPPORT				
Fund					No.						
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
(1)	(=)	(0)			<u> </u>	(0)	(0)	(1)	(0)	(0)	(10)
		Total Full Time Lump Sum Separation Payments				52	60	50	60	\$3,206,930 \$6,340	
		Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Holiday Overtime Shift Differential								\$4,000 \$110,721 \$52,000 \$1,237 \$1,267	
Total G	ross Re	quirements				52	60	50	60	3,382,495	
		Plus: Earned Increment								19,992	
		Plus: Longevity								1,608	
		Less: (Vacancy Allowance)	Total D	Idaat Daaua-t						(69,386) 3,334,709	
			าบเสา เป็น	udget Request	ary of Personal	Services				5,554,709	
			Fisca	al 2016	1	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					23,713			6,340	(17,373)	
		ne - Civilian	52	2,890,429	60	3,210,417	50	60	3,159,144	(51,273)	
		ne - Uniform									
		Gross Adj.				2,248			4,000	1,752	
		mp/Seas, Bd, SCG				56,747			110,721	53,974	
6		ne - Civilian		87,957		44,968			52,000	7,032	
7		ne - Uniform									
8		Overtime - Civilian		1,811		695			1,237	542	
9		d Uniform Leave		4 0 4 0		4.500			4 00=	(050)	
-	Shift/St			1,042		1,526			1,267	(259)	
	п&L, IС	DD, LT-Sick									
12		Total		0.004.000	00	0.040.044		00	0.004.700	(F.005)	
74 50 1		Total	52	2,981,239	60	3,340,314	50	60	3,334,709	(5,605)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2018 OPERATING BUDGET

STREETS 12 GENERAL ADMINISTRATIVE SUPPORT JJ
Fund No. Program INO.

STREETS 12 GENERAL ADMINISTRATIVE SUPPORT JJ

Fund		No.				
GEN	IERAL	01				
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or
	and the same of th	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· ·	Schedule 200 - I	Purchase of Serv			
201	Cleaning & Laundering	1,845				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	46				
211	Transportation	4,488	200	200	200	
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	15,827				
231	Overtime Meals					
240	Advertising & Promotional Activities	500	2,502	2,502	2,502	
250	Professional Services	90,186	1,629,259	1,629,259	1,629,259	
251	Professional Svcs Information Technology	25,360				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,039	12,510	12,510	12,510	
256	Seminar & Training Sessions	20,897	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	21,493	33,933	33,933	33,933	
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	1				
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	4,163	9,962	9,962	9,962	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	680				
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		406	406	406	
		100 755	1 700 750	1 =00 ===	4 =00 ===	
	Total	188,523	1,703,772	1,703,772	1,703,772	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program **STREETS** 12 GENERAL ADMINISTRATIVE SUPPORT JJ No. **GENERAL** 01 Fiscal 2016 Fiscal 2018 Fiscal 2017 Fiscal 2017 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 3.221 7.753 7.753 7.753 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 4,645 1,000 1,000 1,000 310 Electrical & Communication 311 General Equipment & Machinery 200 200 200 312 Fire Fighting & Safety 313 293 200 200 200 Food 314 Fuel - Heating & Cooling 500 500 500 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 6 190 190 190 Office Materials & Supplies 23.000 320 21.694 23.000 23.000 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 15,000 15,000 Precision, Photographic & Artists 1,885 15,000 324 8,019 2,040 8,019 8,019 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 33,784 55,862 55,862 55,862 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory Office Equipment 530 530 530 423 Plumbing, AC & Space Heating 15.527 15.527 15,527 Precision, Photographic & Artists 426 Recreational & Educational 372 372 372 Computer Equipment & Peripherals 427 428 Vehicles 12,158 18,151 18,151 18,151 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified)

12,158

71-53L (Program Based Budgeting Version)

Section 44 176

34,580

34,580

34,580

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department Program **STREETS** GENERAL ADMINISTRATIVE SUPPORT 12 JJ No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Estimated Departmental Description Original Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 5,000 5,000 5,000 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 5,000 5,000 5,000 Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 804 Payments to Capital Projects Fund 805 Payments to Special Funds Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA

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

FISCAL 2018 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM Department Nο. **STREETS** 12 GENERAL ADMINISTRATIVE SERVICES JJ Fund No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 115,546 1,629,259 1,629,259 1,629,259 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Obligations Obligations Request applicable, unit cost of service. Appropriation 250 To Be Determined '17, 18 10,000 10,000 67,921 Admin/Technical Skills Develop 250 Marilyn Nyman Associates 15.000 35.000 35.000 35.000 Leadership Training 1,450,000 1,450,000 1,450,000 Future Track 250 Levlane Advertising 250 To Be Determined '17 10,000 10,000 Industrial Hygiene Drug Scan 16,952 34,598 34,620 34,620 Personnel Drug Test Substance 250 250 Mutual Press Clippings 3,448 11,718 11,718 11,718 Newspaper Clipping Services IMSA, PA State, NorthWestern, NJ Safety Council 10 Traffic Invest, Maint. & Const. Train 250 25,000 10,000 10,000 10,000 Communications Notification Serv 250 Everbridge To Be Determined '17 60,000 60,000 Professional Development 250 250 Various 276 2,943 2,921 Other Contractual Services 250 Next Step Associates, Inc. 14,500 15,000 Leadership Training 250 Sterling Infosystems 15.000 5.000 5.000 5,000 Employee new-hire background 251 To Be Determined '18 25,360 Professional Svcs IT Total Class 250's 115,546 1,629,259 1,629,259 1,629,259

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPHIA			PROGRAM SUMMARY					
F	FISCAL 2018 OPERATING	BUDGET							
Departmen	nt	No.	Program No.						
STREE	ETS	12	GENERAL ADMINISTRATIVE SUPPORT			JJ			
Fund		No.							
GRAN	TS REVENUE	08							
		Ī	mary by Class						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,264							
b)	Employee Benefits								
200	Purchase of Services	12,517		15,000	20,000	5,000			
300	Materials and Supplies								
400	Equipment	9,310		10,000	5,000	(5,000)			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	23,091		25,000	25,000				
		Summa	ary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal		3,546		25,000	25,000				
State									
	vernments	-							
Other Fu	nde	Ī	1						

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Department Program No. **STREETS** GENERAL ADMINISTRATIVE SUPPORT 12 JJ No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G12645 120464 RegionWide Transportation GIS Project Award Period Type of Grant State 7/1/16-6/30/18 Other Govt. Reimbursement **Grant Objective** Local (Non-Govt.) To create a GIS transportation network in order to share data with the DVRPC particpants. This data will develop trends and patterns regarding traffic accidents, volumes and flows. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (7) 1,264 100 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 193 - Health / Medical Class 194 - Group Life

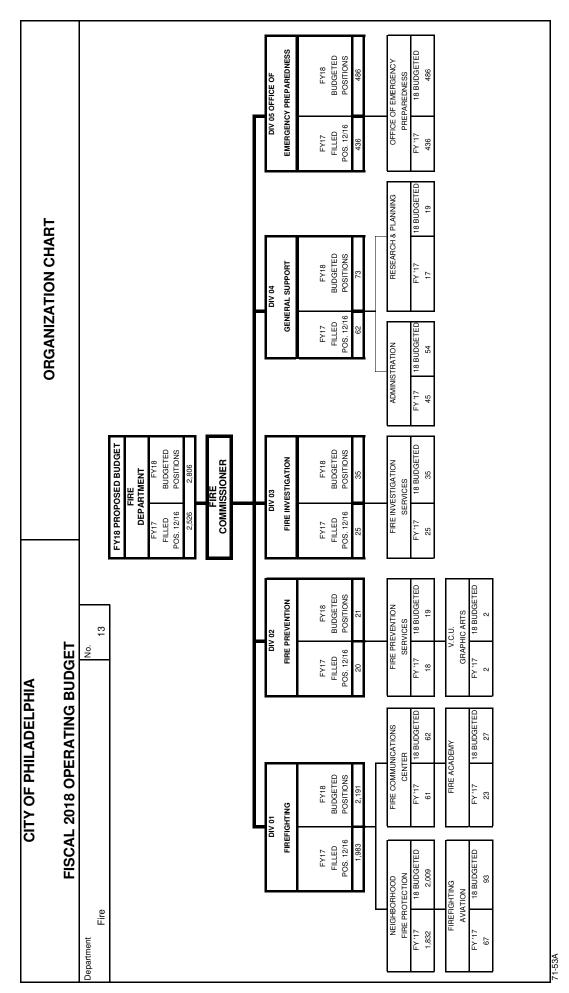
Class 192 - FICA

Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions

	Class 134 - Group Life		1			
	Class 195 - Group Legal					
200	Purchase of Services	12,517		15,000	20,000	5,000
300	Materials and Supplies					
400	Equipment	9,310		10,000	5,000	(5,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,091		25,000	25,000	
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,546		25,000	25,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,546		25,000	25,000	
		Summary	y of Positions	_		
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

Section 44

180



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		~.	OI LIIAIIII DI	-				INI-
Departi								No.
F	ire							13
				Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(2)			(0)	(0)	(1)	(0)	(5)
010		100	Employee Compensation	010 101 050	001 000 100	014440 070	005 040 000	44 404 450
		a)	Personal Services	219,101,252	201,369,162	214,118,673	225,242,832	11,124,159
	General	b)	Employee Benefits	0.045.400	E 07E 4E0	F 000 0F0	F 700 007	(000,000
		200	Purchase of Services	6,615,496	5,375,153	5,998,650	5,789,667	(208,983
		300	Materials and Supplies	9,309,712	6,473,334	7,130,086	7,310,124	180,038
		400	Equipment Contributions, etc.	380,720 2,672,473	947,680	590,928	1,231,411	640,483
		500 800	· ·	8,162,000	7,647,000	7,647,000	7,972,000	325,000
		800	Payments to Other Funds Total	246,241,653	221,812,329	235,485,337	247,546,034	12,060,697
_				240,241,000	221,012,329	233,463,337	247,346,034	12,060,697
080		100	Employee Compensation					
1	0	a)	Personal Services	4,076,408	12,348,039	9,278,623	10,796,111	1,517,488
	Grants	b)	Employee Benefits	2,899,042	4,058,224	4,809,365	1,253,630	(3,555,735
'	Revenue	200	Purchase of Services	548,181	6,998,769	2,342,040	6,852,077	4,510,037
		300	Materials and Supplies	49,060	896,321	837,019	856,911	19,892
		400	Equipment	55,549	225,000	226,584	265,333	38,749
		500	Contributions, etc. Payments to Other Funds					
		800	Total	7,628,240	24,526,353	17,493,631	20,024,062	2,530,431
				7,020,240	24,326,333	17,493,031	20,024,062	2,550,451
090		100	Employee Compensation			0.500.000	0.404.455	
		a)	Personal Services	5,870,033	6,563,366	6,563,366	8,494,457	1,931,091
	Aviation	b)	Employee Benefits		45.000	45.000	45.000	
		200	Purchase of Services	00.000	15,000	15,000	15,000	4.45.700
		300	Materials and Supplies	68,899	85,000	85,000	230,700	145,700
		400 500	Equipment Contributions, etc.	49,791	40,000	40,000	172,000	132,000
		800	Payments to Other Funds	23,000	23,000	23,000	23,000	
		800	Total	6,011,723	6,726,366	6,726,366	8,935,157	2,208,791
		400		0,011,720	0,720,000	0,720,000	0,000,107	2,200,701
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Т		100	Employee Compensation					<u> </u>
\vdash		a)	Personal Services					
		a) b)	Employee Benefits					
		200	Purchase of Services					ĺ
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					Ī
		a)	Personal Services	229,047,693	220,280,567	229,960,662	244,533,400	14,572,739
		b)	Employee Benefits	2,899,042	4,058,224	4,809,365	1,253,630	(3,555,735
De	partmental	200	Purchase of Services	7,163,677	12,388,922	8,355,690	12,656,744	4,301,054
	Total	300	Materials and Supplies	9,427,671	7,454,655	8,052,105	8,397,735	345,630
		400	Equipment	486,060	1,212,680	857,512	1,668,744	811,232
A	All Funds	400		·		•	• • • • • • • • • • • • • • • • • • • •	•
Å	All Funds	500	Contributions, etc.	2,672,473				
J.	All Funds		Contributions, etc. Payments to Other Funds	2,672,473 8,185,000	7,670,000	7,670,000	7,995,000	325,000

71-53B

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TISOAL 2010 OF LITATING BOL	, G. L. I			ALL I OND		
Department						No.
Fire						13
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(2)	(0)	(4)	(0)	(0)	(7)
General Fund (010)						
L & I Advisory Panel Recom Fire Code (4 positions)	294,933	317,690				612,623
Internal Adjustment L & I Fire Code Unit Training	352,250	(352,250)				
SAFER Grant Adjustment	3,000,000					3,000,000
DC#33 Pay increase (FY18 3%)	114,871					114,871
DC#33 Bonus Pending Pension Modification Approval	(40,500)					(40,500)
Exempt Raise (3%)	28,795					28,795
FY17 Target Budget Reduction		186,503				186,503
EMS Medications (FY17 only)			(400,000)			(400,000)
Additional FY17 Firefighter Class Equipment			(300,000)			(300,000)
Full funding of Additional FY17 Firefighter Class	1,000,000					1,000,000
Reorganization Costs (18 positions and increases)	1,850,000					1,850,000
Intermedix Contract (revenue offset)		(270,000)				(270,000)
Seminar Costs		(155,000)				(155,000)
FEMA Reimbursement	(16,654)	, , ,				(16,654)
EMS Medications	(-, ,		500,000			500,000
5 New Peak-time Ambulances (12 positions)	736,494	49,074	605,051			1,390,619
Training Staff (4 positions)	450,000	10,071	000,001			450,000
Additional Firefighters (30 positions)	1,676,985	15,000	349,470			2,041,455
Additional Paramedics (30 positions)	1,676,985	13,000	66,000			1,742,985
Increased Water Interfund Requirements	1,070,903		00,000		325,000	325,000
increased water interiorid requirements					323,000	323,000
Total General Fund	11,124,159	(208,983)	820,521		325,000	12,060,697
Total General Fund	11,124,139	(200,903)	020,321		323,000	12,000,097
Crento Povenue Fund (090)						
Grants Revenue Fund (080)	2 000 000	4E 000	05.000			2 200 000
New Assistance to Firefighters Grant PA Task Force 2015 Grant	3,060,000	45,000	95,000			3,200,000
	(43,714)	(280,230)	(36,359)			(360,303)
PA Task Force 2016 Grant	(F.0F4.F00)	4,745,267				4,745,267
SAFER - FEMA Grant	(5,054,533)					(5,054,533)
	(0.000.0.4=)	4.540.005	50.044			0.700.404
Total Grants Revenue Fund	(2,038,247)	4,510,037	58,641			2,530,431
Aviation Fund (090)						
All Hazards Emergency Response (22 positions)	1,931,091		277,700			2,208,791
Total Aviation Fund	1,931,091		277,700			2,208,791
TOTAL ALL FUNDS	11,017,003	4,301,054	1,156,862		325,000	16,799,919
71-53C					1	

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2018 OPERATING BUDGET

Depa	rtment					No.				
	Fire			13						
		Fis	cal 2016		Fiscal 2017		Fis	scal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/16				12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A								
1	Lump Sum		513,058		972,206			632,817		(339,389)
2	Full Time	2,524	175,715,019	2,573	192,160,161	2,526	2,806	210,215,528	233	18,055,367
3	Bonus, Gross Adj.		1,473,870		818,421			689,482		(128,939)
4	PT, Temp/Seas, Bd , SCG		52,342		29,968			41,305		11,337
5	Overtime		38,263,764		24,631,701			21,159,795		(3,471,906)
6	Holiday Overtime		55,245		52,097			53,480		1,383
7	Shift/Stress		529,840		276,786			734,216		457,430
	H&L, IOD, LT-Sick		3,315,880		1,917,814			2,042,461		124,647
9	Other		9,128,675		9,101,508			8,964,316		(137,192)
	Total	2,524	229,047,693	2,573	229,960,662	2,526	2,806	244,533,400	233	14,572,739
	ummary of Uniformed Pe	ersonnel Ind		- All Funds						(222.222)
1	Lump Sum		513,058		972,206			632,817		(339,389)
2	Full Time - Uniform	2,414	170,292,198	2,447	185,708,662	2,411	2,681	203,831,368	234	18,122,706
3	Bonus, Gross Adj.		832,811		818,421			689,482		(128,939)
4	PT, Temp/Seas, Bd , SCG				0.1.100.000			00.004.000		(0.500.405)
5	Overtime - Uniform		37,733,071		24,198,066			20,691,929		(3,506,137)
6	Unused Uniform Leave		9,128,675		9,101,508			8,964,316		(137,192)
7	Shift/Stress		529,840		276,786			734,216		457,430
	H&L, IOD, LT-Sick		3,315,880		1,917,814			2,042,461		124,647
9	T-+-1	2.414	222 245 522	2,447	222 002 462	2,411	2,681	007 506 500	234	14 500 106
C 9	Total ummary by Object Class	,	222,345,533	2,447	222,993,463	2,411	2,001	237,586,589	234	14,593,126
1	Lump Sum	incation - C	513,058		872,206			350,634	<u> </u>	(521,572)
2	Full Time	2,316	166,940,929	2,336	177,566,694	2,296	2,608	192,443,830	272	14,877,136
	Bonus, Gross Adj.	2,010	1,459,480	2,000	818,421	2,200	2,000	667,458	LIL	(150,963)
4	PT, Temp/Seas, Bd , SCG		52,342		29,968			41,305		11,337
	Overtime		37,417,519		23,886,699			20,418,337		(3,468,362)
	Holiday Overtime		55,245		52,097			53,480		1,383
	Shift/Stress		526,366		273,240			721,292		448,052
	H&L, IOD, LT-Sick		3,216,087		1,820,408			1,883,578	1	63,170
	Other		8,920,226		8,798,940			8,662,919	1	(136,021)
	Total	2,316	219,101,252	2,336	214,118,673	2,296	2,608	225,242,832	272	11,124,159
D. S	ummary of Uniformed Pe					,	,	-, ,		, , , , , ,
1	Lump Sum		513,058		872,206			350,634		(521,572)
2	Full Time - Uniform	2,209	161,631,731	2,213	171,248,241	2,184	2,486	186,192,715	273	14,944,474
3	Bonus, Gross Adj.		1,459,480		818,421			667,458		(150,963)
4	PT, Temp/Seas, Bd , SCG		· · · · ·		-			•		
5	Overtime - Uniform		36,886,826		23,453,064			19,950,471		(3,502,593)
6	Unused Uniform Leave		8,920,226		8,798,940			8,662,919		(136,021)
7	Shift/Stress		526,366		273,240			721,292		448,052
8	H&L, IOD, LT-Sick		3,216,087		1,820,408			1,883,578		63,170
9										
	Total	2,209	213,153,774	2,213	207,284,520	2,184	2,486	218,429,067	273	11,144,547
71-53	D							•		

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Fire	13	Firefighting	01

Major Objectives

The Firefighting division is dedicated to supporting the following: firefighting operations, special operations, fire communications center, the Philadelphia Fire Academy, health and safety, Grants and Aviation.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	182,973,941	173,921,213	180,384,895	190,783,223	10,398,329
b)	Employee Benefits	2,828,173	4,058,224	4,700,747	1,145,012	(3,555,735
200	Purchase of Services	1,906,249	8,035,393	3,753,840	8,011,920	4,258,080
300	Materials and Supplies	5,197,020	4,889,858	5,226,955	4,841,459	(385,496
400	Equipment	484,600	806,738	769,676	1,311,219	541,543
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,185,000	7,670,000	7,670,000	7,995,000	325,000
900	Advances and Misc. Payments					•
	Total	201,574,983	199,381,426	202,506,113	214,087,833	11,581,721
			nary by Fund		, ,	,,
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	188,354,656	168,683,059	178,827,268	185,669,766	6,842,498
080	Grants Revenue	7,208,604	23,972,001	16,952,479	19,482,910	2,530,431
090	Aviation	6,011,723	6,726,366	6,726,366	8,935,157	2,208,791
	Total	201,574,983	199,381,426	202,506,113	214,087,833	11,581,721
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,831	1,750	1,757	1,997	247
080	Grants Revenue	144	162	159	101	(61
090	Aviation	60	71	67	93	22
-	Total Full Time	2,035	1,983	1,983	2,191	208

71-53E

CITY OF PHILADELPHIA PISCAL 2018 OPERATING BUDGET Department Fire 13 Firefighting No. General No. Major Objectives

The general fund portion of the Firefighting division is dedicated to supporting the following: firefighting operations, special operations, fire communications center, the Philadelphia Fire Academy, health and safety.

	Summary by Class											
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase						
Class	Description	Actual	Original	Estimated	Proposed	or						
		Obligations	Appropriations	Obligations	Budget	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Employee Compensation											
a)	Personal Services	173,223,348	155,348,991	164,836,111	171,785,860	6,949,749						
b)	Employee Benefits											
200	Purchase of Services	1,496,499	1,146,643	1,528,129	1,276,172	(251,957)						
300	Materials and Supplies	5,093,549	3,998,687	4,312,936	3,761,848	(551,088)						
400	Equipment	379,260	541,738	503,092	873,886	370,794						
500	Contributions, Indemnities and Taxes											
700	Debt Service											
800	Payments to Other Funds	8,162,000	7,647,000	7,647,000	7,972,000	325,000						
900	Advances and Misc. Payments											
	Total	188,354,656	168,683,059	178,827,268	185,669,766	6,842,498						
		Summa	ary of Positions									
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase						
		Positions	Budgeted	Run	Budgeted	(Decrease)						
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian	59	64	63	64							
105	Full Time - Uniform	1,772	1,686	1,694	1,933	247						
71-53F	Total	1,831	1,750	1,757	1,997	247						

FISCAL 2018 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		TISCAL 2010 OF LITATING					I DIVISI		
Departr	nent			No.	Division				No.
Fire				13	Firefighting	ר			01
Fund				No.	og	9			0.
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		130101 - Neighborhood Fire Protection							
1	TBD	Assistant Fire Chief	125,088 - 131,996				4	\$527,984	4
2		Emergency Medical Technician	41,233 - 57,266	3				φο27,001	·
3		Fire Battalion Chief	99,288 - 103,593	45	44	45	52	5,803,019	8
4		Fire Boat Engineer	58,201 - 75,589	7	8	8	8	638,968	0
5	6B13	Fire Boat Pilot	74,423 - 77,650	7	8	8	8	657,079	
6				90		-	93	8,778,749	
		Fire Captain	85,593 - 89,304		93	84			0
7		Fire Deputy Chief	113,188 - 118,096	12	10	9	13	1,750,858	3
8		Fire Lieutenant	75,082 - 78,337	262	269	260	270	22,204,614	1
9		Fire Special Operations Deputy Chief	113,188 - 118,096	1	1	1	1	126,126	
10		Fire Services Paramedic	49,477 - 75,588	2					
11	6B01	Firefighter	49,477 - 68,717	1,302	1,244	1,258	1,459	97,717,372	215
		Subtotal - Neighborhood Fire Protection		1,731	1,677	1,673	1,908	138,204,769	231
		130104 - Fire Communication Center							
12	6J44	Chief Fire Equipment Dispatcher	51,871 - 66,683	1	1	1	1	56,392	
13	6J42	Fire Equipment Dispatcher	38,559 - 42,182	36	42	36	45	1,944,142	3
14	6J43	Fire Equipment Dispatcher Supervisor	42,520 - 46,778	7	9	9	9	434,893	
15	6J45	Fire Equipment Dispatcher Assistant Chief	41,652 - 53,556	1	1	1	1	55,181	
16	6J41	Fire Equipment Dispatcher Trainee	32,224 - 34967	12	9	14	6	200,768	(3)
		Subtotal - Fire Communication Center		57	62	61	62	2,691,376	, ,
		130105 - Fire Academy							
17	6B21	Emergency Medical Technician	41,233 - 57,266	2					
18		Fire Battalion Chief	99,288 - 103,593	2	2	1	1	109,497	(1)
19		Fire Captain	85,593 - 89,304	2	2	4	5	461,901	3
20		Fire Lieutenant	75,082 - 78,337	5	5	9	12	975,380	7
21				3	3	2	2	249,625	2
		Fire Deputy Chief Fire Services Paramedic	113,188 - 118,096	00		2	2	249,625	2
22			49,477 - 75,588	29			_	00.047	_
23		Fire Services Paramedic Infection Control Officer	85,593 - 89,304	,		1	1	93,947	1
24		Fire Paramedic Captain	85,593 - 89,304	1		1	1	94,930	1
25		Fire Paramedic Lieutenant	75,082 - 78,337	_	_	3	3	248,876	3
26	1A18	Secretary	33,418 - 36,323	2	2	2	2	77,875	
		Subtotal - Fire Academy		43	11	23	27	2,312,031	16
		Grand Total - 1301 - Firefighting		1,831	1,750	1,757	1,997	143,208,176	247

71-53I

		CITY OF PHIL FISCAL 2018 OPER			Г			LIST OF	DULE 10 POSITION	ONS	
Departi	ment				No.	Division					No.
Fire					13	Firefighting	l				01
Fund Ger	ıeral				No. 010						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I				1,831	1,750	1,757	1,997	143,208,176	247
2 3 4 5 6 7 8 9 10		UNUSED HOLIDAY PAY - UNIFORM OVERTIME - CIVILIAN OVERTIME - UNIFORM HOLIDAY OVERTIME - CIVILIAN SHIFT DIFFERENTIAL - OTHER PREMIUM PAY TERMINAL PAY ACTING OUT OF RANK PAY EXPENDITURE TRANSFER TO GRA		UE FUND						7,138,264 396,667 13,960,184 52,362 2,367,432 12,530,715 250,000 1,123,101 (4,000,000)	
Total G	ross Re	quirements				1,831	1,750	1,757	1,997	177,026,901	247
. 5.0.		Plus: Earned Increment				1,001	.,,,,,	.,,,,,,	.,007	1,171,904	2-17
		Plus: Longevity								86,210	
		Less: (Vacancy Allowance)								(6,499,155)	
		,	Total E	Budget Request						171,785,860	
				Sun	nmary of Perso	nal Services	S				
			Fisc	al 2016	F	iscal 2017	T		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			383,888		647,506	2.5	2.1	250,000	(397,506)	
		ne - Civilian	59	2,403,880	64	2,652,844	63	64	2,769,251	116,407	
3		ne - Uniform	1,772	131,397,831	1,686	135,060,297	1,694	1,933	144,851,701	9,791,404	247
4		Gross Adj.		1,157,207		695,110			556,020	(139,090)	
5		mp/Seas, Bd, SCG		460.070		204.000			206 667	70 407	
7		ne - Civilian ne - Uniform		469,073		324,260			396,667 13,960,184	72,407	
		overtime - Civilian		27,166,059 54,508		16,730,025 50,657			52,362	(2,769,841) 1,705	
9		Uniform Leave		7,360,758		6,990,979			7,138,264	147,285	
10	Shift/St			59,631		25,000			60,890	35,890	
		DD, LT-Sick		2,770,513		1,659,433			1,750,522	91,089	
12	i ioc, ic	D, LI GIGN		۵,110,013		1,000,400			1,100,022	91,009	
12		Total	1,831	173,223,348	1,750	164,836,111	1,757	1,997	171,785,860	6,949,749	247
71-53J		ı olai	1,001	170,220,040	1,730	107,000,111	1,737	1,557	171,700,000	0,343,743	247

FISCAL 2018 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING I	BUDGET	BY DIVISION				
Departn	nent	No.	Division			No.	
Fire		13	Firefighting			01	
Fund		No.	ogg			<u> </u>	
Gen	eral	010					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	'	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering	500	1,200	1,200	1,200		
202	Janitorial Services	7,991	7,991	7,991	7,991		
205	Refuse, Garbage, Silt and Sludge Removal	9,992					
209	Telephone & Communication	2,447	477	477	477		
210	Postal Services	70					
211	Transportation	18,056	20,059	20,059	20,059		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	41,182	72	72	72		
220	Electric Current	1					
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals	100					
	Advertising & Promotional Activities	400	F04 C00	000 000	000,000	(000,000)	
250	Professional Services	822,656	584,688	890,000	690,000	(200,000)	
251	Professional Svcs Information Technology	630					
252 253	Accounting & Auditing Services Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	3,476	16,210	16,210	16,210		
	Seminar & Training Sessions	241,266	83,958	188,174	150,000	(38,174)	
	Architectural & Engineering Services	241,200	00,000	100,174	130,000	(00,174)	
	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	290,644	421,542	393,500	390,163	(3,337)	
261	Repaving, Repairing & Resurfacing Streets	200,011	121,012	000,000	555,155	(0,001)	
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	18,500					
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	35,002	7,446	7,446		(7,446)	
286	Rental of Parking Spaces	24					
290	Payments for Care of Individuals						
295	Imprest Advances	3,663	3,000	3,000		(3,000)	
298	Payments for Burials & Graves	1					
299	Other Expenses (not otherwise classified)						
	<u> </u>	1 100 100	4 4 4 0 0 4 0	1 500 100	1 070 170	(051.057)	
71_52K	Total	1,496,499	1,146,643	1,528,129	1,276,172	(251,957)	

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION					
Departn		No.	Division			No.		
Fire		13	Firefighting			01		
Fund		No.	r nongrang			, , , , , , , , , , , , , , , , , , ,		
Gen	eral	010						
acri	Cital Cital					Т .		
0-4-	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Decrees)		
(1)	(2)	Obligations	Appropriations	Obligations	Request (6)	(Decrease)		
(1)	(2)	Schedule 300 - I	(4) Materials & Suni	(5) Nies	(0)	(7)		
301	Agricultural & Botanical	28.050	l	8,655	7,500	(1,155		
302	Animal, Livestock & Marine	20,030		0,000	7,500	(1,133)		
	Bakeshop, Dining Room & Kitchen	189						
304	Books & Other Publications	36,705	22,242	22,242	22,242			
305	Building & Construction	16,129	5,804	5,804	5,804			
306	Library Materials	10,120	0,001	0,001	0,001			
307	Chemicals & Gases	43,106	43,000	40,000	55,000	15,000		
308	Dry Goods, Notions & Wearing Apparel	4,102,290	2,552,290	3,190,490	2,465,000	(725,490)		
309	Cordage & Fibers	1,102,200	2,002,200	0,100,100	2,100,000	(720,100)		
	Electrical & Communication	15,579	43,386	20,000	20,000			
311	General Equipment & Machinery	1,000	.0,000	20,000				
	Fire Fighting & Safety	318,788	748,659	365,000	591,799	226,799		
313	Food	1,229	559	559	559	220,700		
314	Fuel - Heating & Cooling	50,036	100,000	50,000	100,000	50,000		
316	General Hardware & Minor Tools	17,740	33,216	33,216	33,216	00,000		
317	Hospital & Laboratory	1,774	7,000	127,000	7,000	(120,000)		
318	Janitorial, Laundry & Household	131,125	124,367	124,367	124,367	(120,000)		
320	Office Materials & Supplies	134,948	168,121	163,121	150,000	(13,121)		
322	Small Power Tools & Hand Tools	32,419	14,766	60,000	30,000	(30,000)		
323	Plumbing, AC & Space Heating	120	1 1,7 00	5,000	5,000	(00,000)		
324	Precision, Photographic & Artists	126,413	81,916	60,000	85,000	25,000		
325	Printing	30,675	52,879	31,000	52,879	21,879		
326	Recreational & Educational	2,204	5=,5:0	6,000	6,000			
328	Vehicle Parts & Accessories	3,030		3,000	0,000			
335	Lubricants	2,000						
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)		482	482	482			
345	Gasoline		-	-				
399	Other Materials & Supplies (not otherwise classified)							
	Total	5,093,549	3,998,687	4,312,936	3,761,848	(551,088)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery			5,000	5,000			
412	Fire Fighting & Emergency	82,304	463,696	395,000	763,386	368,386		
417	Hospital & Laboratory		4,640	2,500	2,500			
420	Office Equipment	1,488	24,860	12,000	12,000			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	5,517		20,000	20,000			
426	Recreational & Educational							
427	Computer Equipment & Peripherals	287,762	17,107	8,000	8,000			
428	Vehicles							
430	Furniture & Furnishings	1,492	4,191	50,592	50,000	(592		
499	Other Equipment (not otherwise classified)	697	27,244	10,000	13,000	3,000		
	Total	379,260	541,738	503,092	873,886	370,794		

71-53L

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET** BY DIVISION Division Department Firefighting 01 Fire 13 Fund No. 010 General Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Estimated Departmental Code Original Actual or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 8,162,000 7,647,000 7,647,000 7,972,000 325,000 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Productivity Bank 810 812 Payments to Grants Revenue Fund Total 8,162,000 7,647,000 7.647.000 7.972.000 325.000 Schedule 900 - Advances and Other Miscellaneous Payments

71-53M

901 902 Advances to Create Working Capital Funds

Total

Miscellaneous Advances

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATING BUDGET CARE OF INDIVIDUALS, BY						
Departi	ment		No.	Division			No.
Fire			13	Firefighting			01
Fund			No.				
Ger	neral		010				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		823,286	584,688	890,000	690,000	(200,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Intermedix	40,000				Billing and Collection	ne
	Drugscan	91,064	50,000	70,000	70.000	Drug testing	
	911 Safety Equipment	689,207	534,688	720,000		Bunker gear cleanir	ng and repairing
	Safeware			80,000	80,000	Fit testing of SCBA	
250	Miscellaneous	3,015		20,000		Miscellaneous	
	Total	823,286	584,688	890,000	690,000		
			1				
			1				
			1				
			1				
			1				
			1				
71-53N			•			•	

FIGURE 2010 OPERATING BURGET

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

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

Department 13 01 Fire Firefighting Fund No. General 010 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0260 Compressed Air Systems Inc. Breathing apparatus maintenance 37.314 75.000 30,000 0260 Municipal Emergency Services Inc. 75,000 Hurst tool maintenance 100,000 0260 Safeware Inc. 12,935 140,000 110,000 SCBA equipment maintenance 0260 Witmer Public Safety Group Inc. 16,539 75,000 50,000 70,000 Specialized equipment maintenance 55,000 Fire retardent chemicals Dart Seasonal Products Inc. 0307 43,000 43,000 40,000 0308 911 Safety Equipment 133,745 50,000 125,000 125,000 Bunker gear - apparel/gloves 1,888,000 2,751,200 0308 Uniform Allowance 2,202,390 2,013,000 Clothing allowance 0308 Lion Apparel Inc. 1,660,131 614,290 314,290 452,000 Bunker gear 0312 Safeware Inc. 112.588 668.612 300,000 230,000 SCBA repair/maint; hoses/nozzles 65,000 65,000 Fire equipment parts & technology 0312 Witmer Public Safety Group Inc. 26,000 80,000 42,978 50,000 100,000 Fuel oil 0314 East River Energy Inc. 100,000 30,000 Cleaning supplies 50,000 30,000 0318 Accomodation Mollen Inc. 26,476 0318 South Jersey Paper Products 60,573 74,367 50,000 70,000 Paper products 0320 Staples Contract & Commercial 84,863 168,121 70,000 85,000 Office supplies 0324 Innovative Printing Systems Inc. 113,756 81,916 60,000 85,000 Toner and printer supplies 0412 Municipal Emergency Services Inc. 77,304 95,000 125,000 Fire hoses 613,696 SCBA equipment 0412 Safeware Inc. 463,696 300,000 0427 Dell Marketing/PC Specialists 280,999 8,000 8,000 Computer equipment/hardware 0430 Transamerican Office Furniture Inc. 1.492 4,191 50,592 50,000 Office furniture 7,647,000 7,647,000 0803 Payments to Water Fund 8,162,000 7,972,000 Payment to Water Fund

71-530

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Fire 13 Firefighting Fund Grants Revenue Major Objectives

The Grants Revenue portion of the Firefighting division includes grants that support the overall firefighting operations and/or the Pennsylvania Task Force 1 operations.

		Sumr	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,880,560	12,008,856	8,985,418	10,502,906	1,517,488
b)	Employee Benefits	2,828,173	4,058,224	4,700,747	1,145,012	(3,555,735)
200	Purchase of Services	409,750	6,873,750	2,210,711	6,720,748	4,510,037
300	Materials and Supplies	34,572	806,171	829,019	848,911	19,892
400	Equipment	55,549	225,000	226,584	265,333	38,749
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,208,604	23,972,001	16,952,479	19,482,910	2,530,431
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	144	162	159	101	(61)
74 505	Total	144	162	159	101	(61)
71-53F						

Other Govt.

Local (Non-Govt.)

EMW-2014-FH-00793 1/23/16-1/22/18

GRANT INFORMATION SUMMARY WITHIN DIVISION

Cost Reimbursement

	FISCAL 20	18 OPERATING B	UDGET		WITHIN	DIVISION	
Departmen	nt		No.	Division			No.
Fire			13	Firefighting			01
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	SAFER - FEMA Grant				G13645	130351
	State	Award Period			Type of Grant		

Grant Objective

The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to support the hiring of new firefighting personnel to augment Philadelphia's Fire Department's existing staffing complement and to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,689,797	11,167,040	7,835,483	6,336,685	(1,498,798)
100 b)	Employee Benefits - Total	2,828,173	4,058,224	4,700,747	1,145,012	(3,555,735)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	197,343	922,339	537,174	134,653	(402,521)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	45,042	268,222	170,444	44,083	(126,361)
	Class 190 - Pension Obligation Bonds		533,644			
	Class 191 - Pension Contributions	341,627	1,596,239	1,051,628	268,963	(782,665)
	Class 192 - FICA					
	Class 193 - Health / Medical	2,223,670	592,094	2,722,559	678,649	(2,043,910)
	Class 194 - Group Life	8,895	56,282	96,621	7,672	(88,949)
	Class 195 - Group Legal	11,596	89,404	122,321	10,992	(111,329)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,517,970	15,225,264	12,536,230	7,481,697	(5,054,533)
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		15,225,264	12,536,230	7,481,697	(5,054,533)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		15,225,264	12,536,230	7,481,697	(5,054,533)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	142	160	157	99	(61)
	Total	142	160	157	99	(61)

71-53P

October 1, 2015 - September 30, 2018

Other Govt.

Local (Non-Govt.)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

Reimbursement

	FISCAL 201	8 OPERATING BI	IDGET	G 1.7	_	DIVISION	

Departmen	t		No.	Division			No.
Fire			13	Firefighting			01
Fund			No.				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2015 Gran	nt			G13583	130171
	State	Award Period	•		Type of Grant		

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	190,763	341,816	43,714		(43,714)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	400,406	698,750	280,230		(280,230)
300	Materials and Supplies	34,572	111,589	30,108		(30,108)
400	Equipment	55,549	75,000	6,251		(6,251)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	681,290	1,227,155	360,303		(360,303)
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	356,285	1,227,155	360,303		(360,303)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	356.285	1,227,155	360,303		(360,303)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	2	2	2		(2)
	Total	2	2	2		(2)

71-53P

EISCAL 2019 ODEDATING BUIDGET

September 1, 2014 - February 28, 2018

Other Govt.

Local (Non-Govt.)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN DIVISION

Cost Reimbursement

	FISCAL 201	8 OPERATING BI	UDGET	WITHIN DIVISION				
Departmen	t		No.	Division			No.	
Fire			13	Firefighting			01	
Fund			No.					
Grants	Revenue		080					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Nat'l US & Readiness Re	sponse System Readine	ess Cooperative Agreem	nent	G13583	130320	
	State	Award Period			Type of Grant		<u> </u>	

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PA-TF1 response to any emergencies to which they are called. The grant provides funding for: personnel costs, emergency procurement, cache (equipment and supplies) replenishment, transportation services, pharmaceutical supplies, etc.

Grant Objective

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			606,221	606,221	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,344		500,748	500,748	
300	Materials and Supplies			104,329	104,329	
400	Equipment			70,333	70,333	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,344		1,281,631	1,281,631	
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,344		1,281,631	1,281,631	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,344		1,281,631	1,281,631	
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

Local (Non-Govt.)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

	FISCAL 20	18 OPERATING B	UDGET	WITHIN DIVISION				
Departmer	nt		No.	Division			No.	
Fire			13	Firefighting			01	
Fund			No.				•	
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PA Task Force 2016 Gra	nt			G13583	130172	
	State	Award Period			Type of Grant			
	Other Cout	September 1, 2016 to August 5	21 2010		Cost Poimburso	mont		

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.

		Summa	ary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		500,000	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		6,175,000	1,429,733	6,175,000	4,745,267
300	Materials and Supplies		694,582	694,582	694,582	
400	Equipment		150,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,519,582	2,774,315	7,519,582	4,745,267
		Summary by	/ Funding Source	9		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		7,519,582	2,774,315	7,519,582	4,745,267
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,519,582	2,774,315	7,519,582	4,745,267
			y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				_	_
105	Full Time - Uniform				2	2
	Total				2	2

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division Fire 13 Firefighting 01 Fund No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal Assistance to Firefighting Grant G13554 130156 State Award Period Type of Grant Other Govt. TBD Cost Reimbursement Grant Objective Local (Non-Govt.) The Assistant to Firefighters Grant will allow the Philadelphia Fire Department to implement a fire ground survival training program for all fire suppression response amployees. Summary by Class Increase Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7)

100 a)	Personal Services				3,060,000	3,060,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				45,000	45,000
300	Materials and Supplies				50,000	50,000
400	Equipment				45,000	45,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,200,000	3,200,000
		Summary by	/ Funding Source	ce		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				3,200,000	3,200,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,200,000	3,200,000
		Summar	y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

71-53P

105

Full Time - Uniform

Total

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Division No. Fire 13 Firefighting 01 Fund No. 090 Aviation Major Objectives The Aviation fund portion of the Firefighting division is dedicated to supporting firefighting and emergency medical services situated at the Philadelphia International Airport. Summary by Class Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Proposed or Obligations Obligations Appropriations Budget (Decrease) (1) (3) (5) 100 Employee Compensation Personal Services 5,870,033 6,563,366 6,563,366 8,494,457 1,931,091 a) **Employee Benefits** b) 200 Purchase of Services 15,000 15,000 15,000 300 Materials and Supplies 68,899 85,000 85,000 230,700 145,700 49,791 40,000 40,000 172,000 132,000 400 Equipment 500 Contributions, Indemnities and Taxes Debt Service 700 800 Payments to Other Funds 23,000 23,000 23,000 23,000 900 Advances and Misc. Payments Total 6,011,723 6,726,366 6,726,366 8,935,157 2,208,791

Summary of Positions

Fiscal 2017

Budgeted

Positions

(4)

71

71

Increment

Run

12/14/16

(5)

67

67

Fiscal 2018

Budgeted

Positions

(6)

93

93

Increase

(Decrease)

Col. 6 less Col. 4

(7)

22

22

Actual

Positions

6/30/16

(3)

60

60

71-53F

Code

(1) 101

105

Category (2)

Full Time - Civilian Full Time - Uniform

Total

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION No. No. Division Department Fire 01 13 Firefighting Fund No. Aviation 090 Fiscal Fiscal Fiscal Increase 2017 Salary 2016 Increment 2018 Annual (Decrease) Run Class Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) (1) (10) (2) (3) (5) (6) (7) (8) (9) (4) 130102 - Fire Fighting Aviation 6B05 Fire Battalion Chief 99,288 - 103,593 \$439,824 1 85,593 - 89,304 2 6 568,419 6B04 Fire Captain 6 6 6 3 6B06 Fire Deputy Chief 113 188 - 118,096 1 123,499 4 75,082 - 78,337 5 5 414,062 6B03 Fire Lieutenant 4 5 49,477 - 75,588 637,357 6B22 Fire Service Paramedic 1 8 8 8 49,477 - 68,717 47 52 48 6 6B01 Firefighter 69 4,648,191 17 Subtotal - Fire Fighting Aviation 60 71 67 93 6,831,352 22 60 71 67 93 6,831,352 22 Grand Total - 1301 - Fire Fighting Aviation

/1-53

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDG					Т			ST OF F	ULE 100 POSITION VISION		
Departi	ment				No.	Division					No.
Fire	!				13	Firefighting	g				01
Fund Avia	ation				No. 090						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
(' /	(-/	(+)			(-,			(- /	(0)		(1.2)
1		SUBTOTAL FROM SCHEDULE I				60	71	67	93	6,831,352	22
2		UNUSED HOLIDAY PAY - UNIFORM								301,397	
3		OVERTIME - CIVILIAN								001,007	
4		OVERTIME - UNIFORM								741,458	
5		HOLIDAY OVERTIME - CIVILIAN									
6		SHIFT DIFFERENTIAL - OTHER								193,831	
7 8		PREMIUM PAY TERMINAL PAY								597,743 282,183	
9		ACTING OUT OF RANK PAY								22,553	
Total G	ross Re	quirements I				60	71	67	93	8,970,517	22
		Plus: Earned Increment								1,435	
		Plus: Longevity Less: (Vacancy Allowance)								813 (478,308)	
		Less. (vacancy Allowance)	Total Bu	ıdget Request						8,494,457	
					ary of Personal	Services				-, - , -	
			Fisca	ıl 2016	F	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		(2)	6/30/16		, <u> </u>	/2	12/14/16	<i>,</i> _,	<i>(</i> 2)	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	Gum ne - Civilian				100,000			282,183	182,183	
3		ne - Uniform	60	4,697,682	71	5,314,844	67	93	6,975,588	1,660,744	22
4		Gross Adj.	00	14,390	, ,	5,517,044	07	93	22,024	22,024	
5		mp/Seas, Bd, SCG		,000					,0_ T	,	
6		ne - Civilian									
7		ne - Uniform		846,245		745,002			741,458	(3,544)	
8	Holiday	Overtime - Civilian									
9		l Uniform Leave		208,449		302,568			301,397	(1,171)	
10	Shift/St	ress		3,474		3,546			12,924	9,378	
11	H&L, IC	DD, LT-Sick		99,793		97,406			158,883	61,477	
12											
		Total	60	5,870,033	71	6,563,366	67	93	8,494,457	1,931,092	22

71-53J

FISCAL 2018 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			
Departn	nent	No.	Division			No.
Fire		13	Firefighting			01
Fund		No.	gg			<u> </u>
Avia	tion	090				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
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					
	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities		15,000	15,000	15,000	
250 251	Professional Services Professional Svcs Information Technology		15,000	15,000	15,000	
253	Accounting & Auditing Services Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	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					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces		ļ			
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
			ļ			
	Tatal		15 000	15.000	15.000	
71_52K	Total	<u> </u>	15,000	15,000	15,000	

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

FISCAL 2018 OPERATING BUDGET

	FISCAL 2018 OPERATING B	UDGET	ET BY DIVISION			
Departm	nent	No.	Division			No.
Gene	eral	13	Firefighting			01
Fund	orai	No.	riiciightiiig			01
Aviat	tion	090				
Aviai	lion					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Danasaa)
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 300 - I	(4)	(5)	(6)	(7)
201			παιεπαίδ α συμμ	nies –		
	Agricultural & Botanical Animal, Livestock & Marine					
\vdash	Bakeshop, Dining Room & Kitchen					
-						
\vdash	Books & Other Publications					
	Building & Construction					
\vdash	Library Materials					
	Chemicals & Gases	04.000	71 000	71 000	010 700	145 700
	Dry Goods, Notions & Wearing Apparel	64,900	71,000	71,000	216,700	145,700
	Cordage & Fibers					
	Electrical & Communication					
-	General Equipment & Machinery					
	Fire Fighting & Safety					
-	Food					
	Fuel - Heating & Cooling					
\vdash	General Hardware & Minor Tools					
	Hospital & Laboratory		14,000	14,000	14,000	
\vdash	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	3,999				
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	68,899	85,000	85,000	230,700	145,700
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	14,336	40,000	40,000	172,000	132,000
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
\vdash	Precision, Photographic & Artists					
	Recreational & Educational					
-	Computer Equipment & Peripherals					
-	Vehicles					
	Furniture & Furnishings					
-	Other Equipment (not otherwise classified)	35,455				
700	Caron Equipment (not otherwise diasonieu)	00,700				
	Total	49,791	40,000	40,000	172,000	132,000
71 521	ι σται	40,101	+0,000	+0,000	172,000	102,000

71-53L

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET** BY DIVISION Division Department 01 Fire 13 Firefighting Fund No. Aviation 090 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Description Departmental Code Original Actual or Appropriations Obligations Request Obligations (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 23,000 23,000 23,000 23,000 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Productivity Bank 810 812 Payments to Grants Revenue Fund Total 23.000 23.000 23.000 23.000 Schedule 900 - Advances and Other Miscellaneous Payments

71-53M

901 902 Advances to Create Working Capital Funds

Total

Miscellaneous Advances

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department Fire 13 Firefighting 01 Fund No. Aviation 090 Fiscal 2017 Fiscal 2018 Fiscal 2016 Fiscal 2017 Increase Actual Original Estimated Department Obligations Obligations Request (Decrease) Class Appropriation Description (1) (7) 250s Professional Services (250-254, 257-259) 15,000 15,000 15,000 290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Original Department service provided. Include, if Obligations Obligations Request Code Appropriation applicable, unit cost of service. Miscellaneous 15,000 15,000 15,000 Miscellaneous

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

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

FISCAL 2018 OPERATING BUDGET				250	s AND 290	, BY DIVISION
Departi	ment		No.	Division	No.	
Fire			13	Firefighting		01
Fund			No.			
Avia			090			
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provided. Include, if applicable, unit cost of service.
	Uniform Allowance	64,900	71,000	72,600		Clothing allowance
	Lion Apparel Inc.	- 1,000	,	-,		Bunker gear
	Safeware Inc.					SCBA equipment
71-53C				l.		

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Fire	13	Fire Prevention	02

Major Objectives

Through the ongoing continuous effort of public education, programs and the distribution of fire prevention literature in hopes of minimizing fire loss, fire injuries, and fire deaths. Meeting the ongoing demand and installation of smoke alarm requests through 311 and other outside agencies there by alerting the citizens of Philadelphia to the possibility of fire. A resource to all units within the Fire Department for assistance and completion of community risk reduction programs.

	Summary by Class								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,967,767	1,994,929	2,094,329	2,124,562	30,233			
b)	Employee Benefits								
200	Purchase of Services	1,575	18,000	25,847	13,847	(12,000)			
300	Materials and Supplies	26,068	100,397	64,600	72,400	7,800			
400	Equipment		18,928	11,000	11,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,995,410	2,132,254	2,195,776	2,221,809	26,033			
		Sumn	nary by Fund						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	General	1,995,410	2,132,254	2,195,776	2,221,809	26,033			
	Total	1,995,410	2,132,254	2,195,776	2,221,809	26,033			
		Summary of Full	Time Positions	by Fund					
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.			
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)			
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	General	19	21	20	21				
	Total Full Time	19	21	20	21				

71-53E

CITY OF PHILADELPH FISCAL 2018 OPERATING E		DIVISION SUMMARY	
Department	No.	Division	No.
Fire	13	Fire Prevention	02
Fund	No.		
General	010		
	Mair	or Ohiectives	·

Through the ongoing continuous effort of public education, programs and the distribution of fire prevention literature in hopes of minimizing fire loss, fire injuries, and fire deaths. Meeting the ongoing demand and installation of smoke alarm requests through 311 and other outside agencies there by alerting the citizens of Philadelphia to the possibility of fire. A resource to all units within the Fire Department for assistance and completion of community risk reduction programs.

		Sumr	nary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,967,767	1,994,929	2,094,329	2,124,562	30,233
b)	Employee Benefits					
200	Purchase of Services	1,575	18,000	25,847	13,847	(12,000)
300	Materials and Supplies	26,068	100,397	64,600	72,400	7,800
400	Equipment		18,928	11,000	11,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,995,410	2,132,254	2,195,776	2,221,809	26,033
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform	19	20	20	21	1
	Total	19	21	20	21	

71-53F

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION No. Division No. Department Fire 13 Fire Prevention 02 und No. 010 General Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)130201 - Fire Prevention Services 107,825 1 6B05 Fire Battalion Chief 99,288 - 103,593 6B04 Fire Captain 2 85,593 - 89,304 94,394 3 6B06 Fire Deputy Chief 113,188 - 118,096 126,126 579,157 4 6B03 Fire Lieutenant 75,082 - 78,337 49,477 - 68,717 5 6B01 Firefighter 644,407 7L03 Office Equipment Operator 33,418 - 36,323 (1) 6 17 19 18 19 1,551,909 Subtotal - Fire Prevention Services 130203 - Graphic Arts - Visual Communications 7 6B01 Firefighter 49,477 - 68,717 2 2 145,199 2 Subtotal - Graphic Arts - Visual Communications 2 2 2 145,199 Grand Total -1302 - Fire Prevention 19 21 1,697,108 20 21

71-53

CITY OF PHILADELPHIA				SCHEDULE 100 LIST OF POSITIONS							
		FISCAL 2018 OPER	ATING	BUDGE	T	BY DIVISION					
Departi					No.	Division					No.
Fire Fund					13 No.	Fire Preve	ntion				02
	General			010							
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
(1)	(2)	(0)			(+)	(5)	(0)	(1)	(0)	(0)	(10)
1		SUBTOTAL FROM SCHEDULE I				19	21	20	21	1,697,108	
2		UNUSED HOLIDAY PAY - UNIFORM								105,679	
3		OVERTIME - CIVILIAN									
4		OVERTIME - UNIFORM								152,186	
5		HOLIDAY OVERTIME - CIVILIAN								4.440	
6 7		SHIFT DIFFERENTIAL - OTHER PREMIUM PAY								4,142 148,497	
8		TERMINAL PAY								140,407	
9		ACTING OUT OF RANK PAY								42,427	
Total G	iross Re	quirements				19	21	20	21	2,150,039	
		Plus: Earned Increment								3,664	
		Plus: Longevity								286	
		Less: (Vacancy Allowance)								(29,427)	
			Total Bu	idget Request	ary of Persona	l Corvince				2,124,562	
			Fisca	al 2016		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					31,700				(31,700)	
		ne - Civilian	10	1 650 571	20	40,892	20	21	1,862,555	(40,892)	(1)
		ne - Uniform Gross Adj.	19	1,650,571 7,627	20	1,747,312 8,302	20	21	1,862,555 4,142	115,243 (4,160)	1
		mp/Seas, Bd, SCG		7,027		0,002			7,142	(7,100)	
		ne - Civilian									
		ne - Uniform		197,199		150,903			152,186	1,283	
8	Holiday	Overtime - Civilian									
9		d Uniform Leave		112,370		115,220			105,679	(9,541)	
10	Shift/St										
	H&L, IC	DD, LT-Sick									
12		Tatal	10	1 007 707	21	0.004.000	00	0.1	0.404.500	00.000	
71-53J		Total	19	1,967,767	21	2,094,329	20	21	2,124,562	30,233	

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			
Departn	nent	No.	Division			No.
Fire		13	Fire Prevention			02
Fund		No.				
Gen	eral	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)
(-)			Purchase of Serv		(-)	(- /
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	375	1,847	1,847	1,847	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		7,443			
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255 256	Dues	1,200		24,000	12,000	(12,000)
257	Seminar & Training Sessions Architectural & Engineering Services	1,200		24,000	12,000	(12,000)
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges		8,710			
261	Repaying, Repairing & Resurfacing Streets		0,710			
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1 575	10.000	0E 0.47	10 047	(10.000)
71-53K	Total	1,575	18,000	25,847	13,847	(12,000)

71-53K

Section 44 33

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

FISCAL 2018 OPERATING BUDGET			BY DIVISION				
Departm	nent	No.	Division			No.	
Fire		13	Fire Prevention			02	
Fund		No.	T II O T TOVOITION				
Gene	eral	010					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Ingrance	
Code	Description	Actual	Original	Estimated	Departmental	Increase or	
Oode	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp				
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	2,650	13,082	6,500	6,500		
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	22,039	22,000	19,800	23,100	3,300	
309	Cordage & Fibers						
310	Electrical & Communication		26,271	13,000	23,000	10,000	
311	General Equipment & Machinery						
312	Fire Fighting & Safety	555	14,032	14,000	10,000	(4,000)	
313	Food	446					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	378	9,000	3,000	1,500	(1,500)	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		11,000	5,500	5,500		
325	Printing		5,000	2,500	2,500		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)		12	300	300		
	Total	26,068	100,397	64,600	72,400	7,800	
		Schedule 4	00 - Equipment			ı	
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications	1				ļ	
	General Equipment & Machinery	1				ļ	
	Fire Fighting & Emergency	-				ļ	
	Hospital & Laboratory			2.25			
	Office Equipment		4,000	2,000	2,000		
	Plumbing, AC & Space Heating	-				ļ	
	Precision, Photographic & Artists	-				ļ	
	Recreational & Educational						
	Computer Equipment & Peripherals						
	Vehicles					ļ	
	Furniture & Furnishings		11,408	6,000	6,000	ļ	
499	Other Equipment (not otherwise classified)		3,520	3,000	3,000	<u> </u>	
	<u> </u>		10.000	44.000	11 000		
71-53L	Total	<u> </u>	18,928	11,000	11,000	<u> </u>	

71-53L

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department Fire 13 Fire Prevention 02 Fund No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2016 Fiscal 2017 Increase Actual Original Estimated Department Obligations Obligations (Decrease) Class Appropriation Request Description (1) (7) 250s Professional Services (250-254, 257-259) 7,443 290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Original Department service provided. Include, if Obligations Obligations Request Code Appropriation applicable, unit cost of service. Miscellaneous 7,443 Miscellaneous

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

FISCAL 2018 OPERATING BUDGET					250s AND 290, BY DIVISION		
Depart	ment		No.	Division		No.	
Fire	•		13	Fire Prevention	ı	02	
Fund			No.			•	
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
0308	Uniform Allowance	22,000	22,000	19,800	23,100	Clothing allowance	
-53C)		1			L	

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Fire	13	Fire Investigation	03

Major Objectives

The Fire Investigation division includes two major areas: Fire Marshal's Office (FMO) and Fire Code. The FMO is tasked with investigating all fires, explosions and carbon monoxide incidents in the City of Philadelphia and to determine their origin and cause. The FMO works with partner agencies to arrest and prosecute those committing the crime of arson. The information gathered by the FMO in so far as what caused a fire informs the community education organized by the Fire Prevention Division. Fire Code is responsible for implementation, revision, interpretation, and administration of The Philadelphia Code. Duties include providing administrative and operational support for the Board of Safety and Fire Prevention, reviewing plans approvals as required by the fire code, and facilitating inter- and intradepartmental coordination with respect to fire and life-safety regulations.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,567,637	2,720,951	2,942,351	3,303,351	361,000
b)	Employee Benefits					
200	Purchase of Services	10,303	51,000	29,910	20,500	(9,410)
300	Materials and Supplies	21,758	76,056	41,300	42,100	800
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,599,698	2,848,007	3,013,561	3,365,951	352,390
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,599,698	2,848,007	3,013,561	3,365,951	352,390
	Total	2,599,698	2,848,007	3,013,561	3,365,951	352,390
	\$	Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	22	31	25	35	4
	Total Full Time	22	31	25	35	4
71_52E			<u> </u>			•

71-53E

CITY OF PHILADELPH FISCAL 2018 OPERATING I		DIVISION SUMMARY	
Department	No.	Division	No.
Fire	13	Fire Investigation	03
Fund	No.		
General	010		
	Maj	or Objectives	

The Fire Investigation division includes two major areas: Fire Marshal's Office (FMO) and Fire Code. The FMO is tasked with investigating all fires, explosions and carbon monoxide incidents in the City of Philadelphia and to determine their origin and cause. The FMO works with partner agencies to arrest and prosecute those committing the crime of arson. The information gathered by the FMO in so far as what caused a fire informs the community education organized by the Fire Prevention Division. Fire Code is responsible for implementation, revision, interpretation, and administration of The Philadelphia Code. Duties include providing administrative and operational support for the Board of Safety and Fire Prevention, reviewing plans approvals as required by the fire code, and facilitating inter- and intradepartmental coordination with respect to fire and life-safety regulations.

		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,567,637	2,720,951	2,942,351	3,303,351	361,000
b)	Employee Benefits					
200	Purchase of Services	10,303	51,000	29,910	20,500	(9,410)
300	Materials and Supplies	21,758	76,056	41,300	42,100	800
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,599,698	2,848,007	3,013,561	3,365,951	352,390
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	3	3	3	
105	Full Time - Uniform	18	28	22	32	4
Total		22	31	25	35	4

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION No. Division No. Department Fire 13 Fire Investigation 03 und No. 010 General Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)130301 - Fire Investigation 2 83,480 1 1A04 Clerk 3 36,594 - 39,930 2 2 99,288 - 103,593 1 2 6B05 Fire Battalion Chief 109,497 3 6B04 Fire Captain 85,593 - 89,304 1 3 3 3 284,701 251,662 4 6B06 Fire Deputy Chief 113,188 - 118,096 2 2 2 2 5 6B03 Fire Lieutenant 75,082 - 78,337 14 22 16 26 2,077,553 1A18 Secretary 1 6 33,418 - 36,323 37,412 2L03 Management Trainee 35,099 - 45,126 22 Subtotal - Fire Investigation 31 25 35 2,844,305 4 Grand Total - 1303 - Fire Investigation 22 31 25 35 2,844,305 4

71-53

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department No. Division No. Fire Investigation 03 Fire 13 Fund No. 010 General Fiscal Fiscal Fiscal Inc. 2016 2017 2018 Salary Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (10)(1) (2) (3) (8) (4) (5)(6) (7) (9)1 SUBTOTAL FROM SCHEDULE I 22 31 25 35 2,844,305 UNUSED HOLIDAY PAY - UNIFORM 2 152.756 OVERTIME - CIVILIAN 3 1,069 4 OVERTIME - UNIFORM 389,240 5 HOLIDAY OVERTIME - CIVILIAN SHIFT DIFFERENTIAL - OTHER 6 7 PREMIUM PAY 238.299 TERMINAL PAY 19,057 8 ACTING OUT OF RANK PAY 9 32,510 25 Total Gross Requirements 22 31 35 3,677,236 4 Plus: Earned Increment 952 Plus: Longevity 573 Less: (Vacancy Allowance) (375,410) Total Budget Request 3,303,351 Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Line Actual Obligations Positions Obligations Positions **Positions** (Col. 8 No. Category Run Request (Col. 9 6/30/16 12/14/16 less Col. 6) less Col. 5) (8) (1) (2) (3) (4) (5) (6) (7) (9) (10)(11)21,805 45.000 19.057 (25,943)Lump Sum 2 Full Time - Civilian 147,301 3 115,818 3 3 116,204 386 3 18 1,695,607 28 2,216,848 22 2,625,024 408,176 4 Full Time - Uniform 4 Bonus, Gross Adj. 4,676 8,866 (8,866) 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 1,873 9,982 1,069 (8,913) 7 500,803 414,012 389,240 (24,772) Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 183,565 131,825 152,756 20,931 10 Shift/Stress H&L, IOD, LT-Sick 12,007 11 12 Total 22 2,567,637 2,942,351 25 35 3,303,351 361,000

71-53J

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING E	BUDGET	BY DIVISION			
Departm	nent	No.	Division			No.
Fire		13	Fire Investigation			03
Fund		No.	1 ii o iii vooligation			00
Gen	eral	010				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodc	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
, ,	. ,	Schedule 200 - I	Purchase of Ser		,	, ,
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	7,000	2,410	2,410	5,000	2,590
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	1				
221	Gas Services					
222	Steam for Heating	1				
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	428	40,000			
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,595		3,500	3,500	
	Seminar & Training Sessions	1,280	585	24,000	12,000	(12,000)
257	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges		4,532			
261	Repaving, Repairing & Resurfacing Streets	-				
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	1				
275	Juror Fees	1				
	Juror Expenses Witness Fees	+				
277 280	Insurance & Official Bonds	1				
280	Lease Purchase - Computer Systems	1				
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals	1				
295	Imprest Advances	1				
298	Payments for Burials & Graves	1				
299	Other Expenses (not otherwise classified)	1	3,473			
		1	3, 0			
		1				
		1				
	Total	10,303	51,000	29,910	20,500	(9,410)
71_52K						

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION					
Departn	nent	No.	Division			No.		
Fire		13	Fire Investigation			03		
Fund		No.	The investigation			- 00		
Gen	eral	010						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	plies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications		52,910	20,000	2,000	(18,000)		
	Building & Construction			1,000		(1,000)		
	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel	19,800	19,800	18,700	38,500	19,800		
	Cordage & Fibers							
	Electrical & Communication	1						
	General Equipment & Machinery							
	Fire Fighting & Safety	76						
	Food		286					
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	4.540	4.004	4 000	4.000			
	Hospital & Laboratory	1,516	1,394	1,300	1,300			
318	Janitorial, Laundry & Household	000	174	000	000			
320	Office Materials & Supplies	366	174	300	300			
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories		548					
335	Lubricants		040					
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)		944					
	,							
	Total	21,758	76,056	41,300	42,100	800		
		Schedule 4	00 - 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							
	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
71-53L	Total							

71-53L

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department Fire 13 Fire Investigation 03 Fund No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2016 Fiscal 2017 Increase Actual Original Estimated Department Obligations Appropriation Obligations (Decrease) Class Request Description (1) (7) 250s Professional Services (250-254, 257-259) 428 40,000 290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Original Department service provided. Include, if Obligations Obligations Request Code Appropriation applicable, unit cost of service. Miscellaneous 428 40,000 Miscellaneous

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

	FISCAL 2018 OPERATIN	IG BUDGE	Т	250s AND 290, BY DIVISION			
Depart	ment		No.	Division		No.	
Fire	•		13	Fire Investigation	on	03	
Fund			No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
0308	Uniform Allowance	19,800	19,800	18,700	38,500	Clothing allowance	
71-530)		<u> </u>	<u> </u>			

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Fire	13	General Support	04

Major Objectives

General Support provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing, inventory, warehouse, capital improvements, technical support services, planning and analysis, and information technology.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,940,837	4,568,191	4,946,313	5,621,570	675,257
b)	Employee Benefits					
200	Purchase of Services	42,939	87,700	114,700	87,700	(27,000)
300	Materials and Supplies	21,763	92,000	146,500	116,500	(30,000)
400	Equipment	1,460	49,000	69,836	50,500	(19,336)
500	Contributions, Indemnities and Taxes	2,672,473				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,679,472	4,796,891	5,277,349	5,876,270	598,921
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	6,679,472	4,796,891	5,277,349	5,876,270	598,921
	Total	6,679,472	4,796,891	5,277,349	5,876,270	598,921
		Summary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	54	69	62	73	4
	Total Full Time	54	69	62	73	4
71-53E						

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY Department Fire No. Division General Support No. O4 Fund General No. 010 Major Objectives

General Support provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing, inventory, warehouse, capital improvements, technical support services, planning and analysis, and information technology.

		Sumi	nary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,940,837	4,568,191	4,946,313	5,621,570	675,257
b)	Employee Benefits					
200	Purchase of Services	42,939	87,700	114,700	87,700	(27,000)
300	Materials and Supplies	21,763	92,000	146,500	116,500	(30,000)
400	Equipment	1,460	49,000	69,836	50,500	(19,336)
500	Contributions, Indemnities and Taxes	2,672,473				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,679,472	4,796,891	5,277,349	5,876,270	598,921
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	53	45	54	1
105	Full Time - Uniform	11	16	17	19	3
	Total	54	69	62	73	4

71-53F

FISCAL 2018 OPERATING BUDGET

SCHEDULE 100 **LIST OF POSITIONS BY DIVISION**

		FISCAL 2018 OPERATING	BUDGET			В	Y DIVISI	ON	
Departr	ment			No.	Division				No.
Fire				13	General Si	upport			04
Fund				No.					
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		130401 - Administration							
1	1B10	Account Clerk	34,414 - 37,451		1				(1
2	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	67,908	
3	2L32	Administrative Specialist 2 Non-Confidential	48,116 - 61,866	1	1	1	1	63,091	
4	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	57,384	
5	2L01	Administrative Technician	33,277 - 42,793	1	2	2	2	87,436	
6	A398	Assistant Managing Director	80,000-113,022	1		1	1	80,000	1
7		Clerk 3	36,594 - 39,930	7	9	8	9	370,470	
8	1A31	Clerk Messenger	27,481 - 29,276		1				(1
9	1A11	Clerk Typist 1	28,456 - 30,387	1	1	2	2	60,608	1
10	1A12	Clerk Typist 2	30,962 - 33,476	2	2	2	2	71,010	
11		Commissioner	159,097		1				(1
12		Computer User Support Specialist	39,541 - 43,333		1				(1
13		Custodial Worker I	29,806 - 31,988	1					,
14		Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,084	
15		Departmental Inventory Manager	51,871 -66,683	1	1	1	1	67,708	
16		Departmental Payroll Clerk	34,414 - 37,451	2	2	2	2	75,881	
17		Departmental Payroll Supervisor 2	39,541 - 43,333	-	1	_	_	70,001	(1
18		Departmental Procurement Specialist	41,652 - 53,556	1	i	1	1	55,181	('
19		Deputy Commissioner	111,755 - 155,000	5	7	5	6	856,755	(1
20			95,000 - 111,755	1	,	3	3	318,510	3
21		Asst Deputy Fire Commissioner	180,000	1		1	1		1
		Deputy Managing Director/Commissioner	·	l '		'	•	180,000	
22		Equipment Operator I	34,414 - 37,451	l ,	0		2	72,690	2
23		Equipment Operator II	37,575 - 41,043		2	0		470,000	(2
24		Executive Secretary	33,131 - 42,595	3	4	3	4	176,080	
25		Fire Deputy Chief	113,188 - 118,096	_	1	_	_	00.004	(1
26		Fiscal Officer	71,597 - 92,059	1	1	1	1	93,284	
27		Geographic Information System Specialist 3	61,052 - 78,495	1	1		1	78,495	
28		Human Resources Associate	54,941 - 70,622		1				(1
29		Human Resources Professional	35,099 - 63,412			1	1	49,946	1
30		Inventory Control Technician	40,420 - 44,357	1	1	1	1	47,112	
31		Junior Business Analyst	49,000	1	1	1	1	49,000	
32		Machinery and Equipment Mechanic	40,420 - 44,357	2	2	2	2	90,636	
33		Office Equipment Operator	33,418 - 36,323	1		1	1	35,428	1
34		Secretary	33,418 - 36,323	1	1	1	1	37,049	
35		Semi-skilled Laborer	33,418 - 36,323			1	1	36,053	1
36	1F10	Stores Manager	42,520 - 46,778	1	1	1	1	49,606	
37		Stores Supervisor	38,559 - 42,182	1	1	1	1	44,672	
38	1F06	Stores Worker	34,414 - 37,451	2	2	2	2	78,599	
		Subtotal - Administration		43	53	45	54	3,443,676	1
71-53l									

		CITY OF PHILADELPI FISCAL 2018 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Departr	nent			No.	Division				No.
Fire				13	General Su	upport			04
Fund Gen	eral			No. 010					
GOI	orar			Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
00	CDOE	130402 - Research & Planning	00 000 100 500					040 400	
39 40		Fire Battalion Chief Fire Captain	99,288 - 103,593 85,593 - 89,304	1 3	2	2	2	218,462 348,323	
41		Fire Lieutenant	75,082 - 78,337	3	6	4	6	498,926	
42		Firefighter	49,477 - 68,717	2	2	3	3	217,970	1
43		Fire Deputy Chief	113,188 - 118,096	1		2	1	124,177	1
44	6B22	Fire Services Paramedic	49,477 - 75,588	1	2	3	3	238,404	1
		Subtotal - Research & Planning		11	16	17	19	1,646,262	3
		Grand Total - 1304 - Administration		54	69	62	73	5,089,938	4
71-531									

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department No. Division No. General Support 04 Fire 13 Fund No. 010 General Fiscal Fiscal Fiscal Inc. 2016 2017 2018 Salary Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (10)(1) (2) (3) (8) (4) (5)(6) (7) (9) 1 SUBTOTAL FROM SCHEDULE I 54 69 62 73 5,089,938 2 UNUSED HOLIDAY PAY - UNIFORM 91.303 OVERTIME - CIVILIAN 3 61,856 4 OVERTIME - UNIFORM 181,833 5 HOLIDAY OVERTIME - CIVILIAN 1,118 SHIFT DIFFERENTIAL - OTHER 6 65,076 7 PREMIUM PAY 123.188 TERMINAL PAY 18,694 8 ACTING OUT OF RANK PAY 53,774 9 54 Total Gross Requirements 69 62 73 5,686,780 4 Plus: Earned Increment 137,681 Plus: Longevity 7,634 Less: (Vacancy Allowance) (210,525) Total Budget Request 5,621,570 Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Department in Bud. Pos Line Actual Obligations Obligations Positions Positions **Positions** (Col. 8 No. Category Run Request (Col. 9 6/30/16 12/14/16 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)11,862 83,000 18.694 (64.306) Lump Sum 2 Full Time - Civilian 43 2,685,811 53 3,406,538 45 54 3,298,243 (108, 295)3 841,934 16 1,050,294 17 19 1,903,447 853,153 3 Full Time - Uniform 4 Bonus, Gross Adj. 14,019 7,093 23,771 16,678 5 PT, Temp/Seas, Bd, SCG 52,342 29,968 41,305 11,337 6 Overtime - Civilian 54,371 93,000 61,856 (31,144)7 127,463 127,276 181,833 54,557 Overtime - Uniform 8 Holiday Overtime - Civilian 737 1,440 1,118 (322)152,298 9 Unused Uniform Leave 147,704 91,303 (56,401) 10 Shift/Stress H&L, IOD, LT-Sick 11 12 Total 54 3,940,837 4,946,313 62 73 5,621,570 675,257

71-53J

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2018 OPERATING E	BY DIVISION				
Departn	nent	No.	Division			No.
Fire		13	General Support			04
Fund		No.	Gonoral Support			0.1
Gen	eral	010				
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - F	(4)	(5)	(6)	(7)
001	Observing 0.1 supplied	Scriedule 200 - I	Purchase of Serv	rices		
201	Cleaning & Laundering					
205	Janitorial Services Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,269				
210	Postal Services	98				
211	Transportation	2,633	7,701	7,701	7,701	
215	Licenses, Permits & Inspection Charges	2,000	7,701	7,701	7,701	
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	8,664	21,200	21,200	21,200	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	970				
256	Seminar & Training Sessions	25,315	27,000	54,000	27,000	(27,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,990	22,927	27,599	27,599	
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees Insurance & Official Bonds					
280 282	Lease Purchase - Computer Systems					
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		4,200	4,200	4,200	
286	Rental of Parking Spaces		7,200	7,200	7,200	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		4,672			
	, , , , , , , , , , , , , , , , , , , ,		.,			
	Total	42,939	87,700	114,700	87,700	(27,000)
71_52V						

71-53K

Section 44 50

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department Division Fire 13 General Support 04 Fund No. General 010 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 108 5.000 3.000 3.000 Books & Other Publications 304 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 19,200 22,000 25,000 25,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 360 17,856 20,000 20,000 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 1,100 1,000 1,000 176 313 Food 314 Fuel - Heating & Cooling 17 3.000 3.000 General Hardware & Minor Tools 316 4,500 317 Hospital & Laboratory 9,000 4,500 318 Janitorial, Laundry & Household 10,000 60,000 30,000 (30,000)20.000 320 Office Materials & Supplies 1.902 20.000 20.000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 1,000 500 500 Precision, Photographic & Artists 324 1,000 7,000 7,000 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories ubricants 335 #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 5,044 2,500 2,500 399 Other Materials & Supplies (not otherwise classified) 21,763 92.000 146,500 116,500 (30,000)Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 3,000 (3,000)410 Electrical, Lighting & Communications 411 General Equipment & Machinery 6,000 3.000 3.000 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 395 9,000 35,000 20,000 (15,000)423 Plumbing, AC & Space Heating 1,000 (1,000)424 Precision, Photographic & Artists 426 Recreational & Educational 5,043 2,500 2,500 Computer Equipment & Peripherals 427 428 Vehicles 1,065 22,336 22,336 22,000 (336)430 Furniture & Furnishings 3,000 3,000 6,621 499 Other Equipment (not otherwise classified) 1,460 49,000 69,836 50,500 (19,336)

71-53L

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY DIVISION

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			
Departm	nent	No.	Division			No.
Fire		13	General Support			04
Fund		No.	acriciai capport			01
Gen	eral	010				
CiGii		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	(-)	()
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561/71	Auto - Motor Vehicle	242,722				
579	Other Non-Automotive	63,568				
581	Civil Rights	440,000				
583	Contract Claims	1,000				
584	Employee Claims	2,101				
588	Civil Rights - Attorney Fees	457,000				
589	Other Miscellaneous Claims	1,466,081				
	Total	2,672,473				
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vments to Other	r Funds		
801	Payments to General Fund			1 41140	I	
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					
) - Advances an	d Other Miscella	aneous Paymer	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
					ļ	
	Tatal					
71_52M	Total					

71-53M

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

	FISCAL 2018 OPERATIN	T	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.
Fire	•		13	General Suppo	rt		04
Fund			No.				
Ger	neral		010				
Class	Description		Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		8,664	21,200	21,200	21,200	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpo service provid applicable, unit	ed. Include, if
250 250	Sterling Info Systems Miscelllaneous	8,000 664	8,417 12,783	16,000 5,200		Background tests Miscellaneous	
71-531							

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

	FISCAL 2018 OPERA	250s AND 290, BY DIVISION				
Depar	ment		No.	Division		No.
Fire			13	General Suppor	t	04
Fund			No.			
Ge	neral		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.
	Uniform Allowance	10,400		12,100		Clothing allowance

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Fire	13	Office of Emergency Preparedness	05

Major Objectives

The Office of Emergency Preparedness's objective is to provide emergency medical services to the citizens and visitors of Philadelphia. These services include but are not limited to on-site medical treatment and transportation to a hospital emergency room.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	37,597,511	37,075,283	39,592,774	42,700,694	3,107,920
b)	Employee Benefits	70,869		108,618	108,618	
200	Purchase of Services	5,202,611	4,196,829	4,431,393	4,522,777	91,384
300	Materials and Supplies	4,161,062	2,296,344	2,572,750	3,325,276	752,526
400	Equipment		338,014	7,000	296,025	289,025
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,032,053	43,906,470	46,712,535	50,953,390	4,240,855
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	46,612,417	43,352,118	46,171,383	50,412,238	4,240,855
080	Grants Revenue	419,636	554,352	541,152	541,152	
	Total	47,032,053	43,906,470	46,712,535	50,953,390	4,240,855
		Summary of Full			30,330,330	4,240,000
Fund	1	Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
	1 4	6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	390	465	432	482	17
080	Grants Revenue	4	4	4	4	
			·	·	·	
	1	25.			4	
74 505	Total Full Time	394	469	436	486	17

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department No. Division No. No. Fire 13 Office of Emergency Preparedness 05 Fund No. 010 Major Objectives

The Office of Emergency Preparedness's objective is to provide emergency medical services to the citizens and visitors of Philadelphia. These services include but are not limited to on-site medical treatment and transportation to a hospital emergency room.

		Sumr	nary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	37,401,663	36,736,100	39,299,569	42,407,489	3,107,920		
b)	Employee Benefits							
200	Purchase of Services	5,064,180	4,071,810	4,300,064	4,391,448	91,384		
300	Materials and Supplies	4,146,574	2,206,194	2,564,750	3,317,276	752,526		
400	Equipment		338,014	7,000	296,025	289,025		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	46,612,417	43,352,118	46,171,383	50,412,238	4,240,855		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	(Decrease)		
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	2	1	1	(1		
105	Full Time - Uniform	389	463	431	481	18		
Total 390 465 432 482 17								

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION No. Division No. Department Fire 13 Office of Emergency Preparedness 05 und No. 010 General Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)130501 - Office of Emergency Preparedness' 1 1A12 Clerk Typist 2 30,962 - 33,476 (1) 2 4C07 Emergency Medical Services Training Coordinator 50,606 - 65,058 67.283 3 6B21 Emergency Medical Technician 41,233 - 57,266 178 200 176 176 8,469,220 (24)4 6B05 Fire Battalion Chief 99,288 - 103,593 5 6B03 Fire Lieutenant 75,082 - 78,337 1 6B24 Fire Paramedic Captain 8 6 85,593 - 89,304 13 12 13 1,205,056 7 6B26 Fire Paramedic Deputy Chief 113,188 - 118,096 1 2 499,308 2 8 6B23 Fire Paramedic Lieutenant 75,082 - 78,337 29 28 23 28 2,308,538 9 6B25 Fire Paramedic Services Chief 99,288 - 103,593 6 6 652,020 163 10 6B22 Fire Services Paramedic 49,477 - 75,588 214 212 254 17,433,174 40 11 6B30 Fire Services Paramedic Infection Control Officer 85,593 - 89.304 49,477 - 68,717 12 6B01 Firefighter 465 432 30,634,599 17 Subtotal - Office of Emergency Preparedness 390 482 Grand Total - 1305 - Office of Emergency Preparedness 390 465 432 482 30,634,599 17

71-53

		CITY OF PHIL			_	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2018 OPEF	RATING	BUDGE				BY DI	VISION		
Depart					No.	Division					No.
Fire Fund	1				13 No.	Office of E	mergency F	Preparednes	SS		05
	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
(1)	(2)	(0)			(+)	(5)	(0)	(1)	(0)	(0)	(10)
1		SUBTOTAL FROM SCHEDULE I				390	465	432	482	30,634,599	17
2		UNUSED HOLIDAY PAY - UNIFORM								1,174,917	
3		OVERTIME - CIVILIAN								8,274	
4		OVERTIME - UNIFORM								5,267,028	
5		HOLIDAY OVERTIME - CIVILIAN									
6		SHIFT DIFFERENTIAL - OTHER								876,983	
7 8		PREMIUM PAY TERMINAL PAY								2,680,527 62,883	
9		ACTING OUT OF RANK								1,870,353	
									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Total C	roos Do	equirements				390	465	432	482	42,575,564	17
Total G	lioss ne	Plus: Earned Increment				390	400	432	402	764,279	17
		Plus: Longevity								123,676	
		Less: (Vacancy Allowance)								(1,056,031)	
		,,	Total Bu	dget Request						42,407,489	
	T				ary of Persona	l Services		-			
l				al 2016		iscal 2017			al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department	in Require.	in Bud. Pos. (Col. 8
No.		Galegory	6/30/16	Obligations	FUSILIUMS	Obligations	12/14/16	r บรแบบร	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			95,503		65,000			62,883	(2,117)	
2	Full Tin	ne - Civilian	1	72,206	2	102,361	1	1	67,416	(34,945)	(1)
3		ne - Uniform	389	26,045,788	463	31,173,490	431	481	34,949,988	3,776,498	18
4		Gross Adj.		275,951		99,050			83,525	(15,525)	
5		mp/Seas, Bd, SCG		_							
	Overtime - Civilian 5,370 Overtime - Uniform 8,895,300					6,393			8,274	1,881	
7				8,895,302		6,030,848			5,267,028	(763,820)	
9		y Overtime - Civilian d Uniform Leave	1,111,235		1,413,212			1,174,917	(238,295)		
10	Shift/St		466,735		248,240			660,402	412,162		
		DD, LT-Sick		433,567		160,975			133,056	(27,919)	
12	, r.	,		,007		122,0.0			,	(=: ,0.0)	
		Total	390	37,401,663	465	39,299,569	432	482	42,407,489	3,107,920	17
71-53J											

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department 05 Fire 13 Office of Emergency Preparedness Fund No. 010 General Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 2,416 2,416 2.416 1,922 3,327 3,327 3,327 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 4,292,015 3,616,686 4,048,239 3,877,598 (170,641)Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 14,521 9,870 9,870 9,870 Dues 256 Seminar & Training Sessions 1,513 7,913 23,739 7,913 (15,826)Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 462,535 426,250 212,473 490,324 277,851 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds ease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 1,451 5,348 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 290,223 5,064,180 4,071,810 4,300,064 4,391,448 91,384 Total

71-53K

59 Section 44

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division Fire 13 Office of Emergency Preparedness 05 Fund No. General 010 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 130.583 16.400 55.000 55.000 Books & Other Publications 304 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 71,302 100.000 160,000 125.000 (35,000)383,031 603,716 418,000 596,200 178,200 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 9,248 4,500 4,500 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 9,840 4,500 428,826 424,326 420 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 185,000 317 Hospital & Laboratory 1,535,977 1,450,848 1,915,000 2,100,000 318 Janitorial, Laundry & Household 10.081 320 Office Materials & Supplies 1.197 5.000 5.000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 1,920 1,000 1,000 Precision, Photographic & Artists 324 3,856 1,500 1,500 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 ubricants #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 250 2,024,064 285 250 399 Other Materials & Supplies (not otherwise classified) 4,146,574 2,206,194 2,564,750 3,317,276 752,526 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 200.525 412 156.240 200.525 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 7,000 7,000 Computer Equipment & Peripherals 427 428 Vehicles 164,928 75,000 75,000 14,872 12,000 12,000 430 Furniture & Furnishings 1,974 1,500 1,500 499 Other Equipment (not otherwise classified) 338,014 7,000 296,025 289,025

71-53L

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

	FISCAL 2018 OPERATIN	CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division			No.
Fire	,		13	Office of Emerg	gency Preparedn	ess	05
Fund			No.				
Ger	neral		010				
Class	Description		Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		4,292,015	3,616,686	4,048,239	3,877,598	(170,641)
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpo service provic applicable, unit	led. Include, if
250 250	Intermedix Trustees of the University of Pennsylvania Miscellaneous	3,991,858 258,752 41,405 4,292,015	3,300,000 129,376 187,310 3,616,686	3,755,000 129,376 163,863 4,048,239	3,685,000 160,000	applicable, unit Billing and collection Medical Director for Miscellaneous	ns

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

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

No. Division No. No. No. No. No. No. No. Strict of Emergency Preparedness No.		FISCAL 2018 OPERATIN	250s AND 290, BY DIVISION					
No. General No. Old	Departi	ment		No.				
No. General No. Old	Fire			13	Office of Emerg	gency Preparedn	iess	05
Minor Object Object Ocde Name of Contractor Object Ocde Fiscal 2016 Actual Original Obligations Fiscal 2017 Appropriation Obligations Fiscal 2017 Estimated Obligations Department Request Appropriation Obligations Department Appropriation Appropriation Obligations Request Applicable, unit cost of service. 0260 Physio Systems Inc. 281,604 351,250	Fund						•	
Object Codeor ProviderActual Original CodeEstimated ObligationsDepartment ObligationsService provided. Include, if Appropriation Obligations0260Physio Systems Inc.281,604351,250137,473343,055Lifepack defibrillator0260Stryker Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Otype Medical Supplies100,000160,000125,000Refill and hydro test0308Uniform Allowance Otype Medical Otype Medical Supplies1,535,9771,370,8481,915,0002,100,000Medical Supplies	Ger	neral		010				
Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0260 Physio Systems Inc. 281,604 351,250 137,473 343,055 Lifepack defibrillator 0260 Stryker Medical 140,569 75,000 75,000 132,269 Stretchers: Parts & Maint. 0307 Airgas USA LLC 64,384 100,000 160,000 125,000 Refill and hydro test 0308 Uniform Allowance 378,600 603,716 418,000 596,200 Clothing allowance 0317 Henry Schein Inc. 1,535,977 1,370,848 1,915,000 2,100,000 Medical supplies	Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
0260 Physio Systems Inc. 281,604 351,250 137,473 343,055 Lifepack defibrillator 0260 Stryker Medical 140,569 75,000 75,000 132,269 Stretchers: Parts & Maint. 0307 Airgas USA LLC 64,384 100,000 160,000 125,000 Refill and hydro test 0308 Uniform Allowance 378,600 603,716 418,000 596,200 Clothing allowance 0317 Henry Schein Inc. 1,535,977 1,370,848 1,915,000 2,100,000 Medical supplies	Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
0260 Stryker Medical 140,569 75,000 75,000 132,269 Stretchers: Parts & Maint. 0307 Airgas USA LLC 64,384 100,000 160,000 125,000 Refill and hydro test 0308 Uniform Allowance 378,600 603,716 418,000 596,200 Clothing allowance 0317 Henry Schein Inc. 1,535,977 1,370,848 1,915,000 2,100,000 Medical supplies	Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0307 Airgas USA LLC 64,384 100,000 160,000 125,000 Refill and hydro test 0308 Uniform Allowance 378,600 603,716 418,000 596,200 Clothing allowance 0317 Henry Schein Inc. 1,535,977 1,370,848 1,915,000 2,100,000 Medical supplies	0260	Physio Systems Inc.	281,604	351,250	137,473	343,055	Lifepack defibrillator	•
0308 Uniform Allowance 378,600 603,716 418,000 596,200 Clothing allowance 0317 Henry Schein Inc. 1,535,977 1,370,848 1,915,000 2,100,000 Medical supplies	0260	Stryker Medical	140,569	75,000	75,000	132,269	Stretchers: Parts & I	Maint.
0317 Henry Schein Inc. 1,535,977 1,370,848 1,915,000 2,100,000 Medical supplies	0307	Airgas USA LLC	64,384	100,000	160,000	125,000	Refill and hydro test	:
PH & S Products LLC 80,000 Medical gloves			1,535,977		1,915,000	2,100,000		
	0317	PH & S Products LLC		80,000			Medical gloves	
71.530	71-53C							

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Division Fire 13 Office of Emergency Preparedness 01 Fund No. Grants Revenue 080 Major Objectives The Grants Revenue portion of the Office of Emergency Preparedness is dedicated to supporting the activities of the Philadelphia Regional Office of Emergency Medical Services. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Estimated Proposed Class Actual Original or

		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	195,848	339,183	293,205	293,205	
b)	Employee Benefits	70,869		108,618	108,618	
200	Purchase of Services	138,431	125,019	131,329	131,329	
300	Materials and Supplies	14,488	90,150	8,000	8,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	419,636	554,352	541,152	541,152	
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase

		Summa	ary of Positions			
Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform	1	1	1	1	
	Total	4	4	4	4	
71 525						

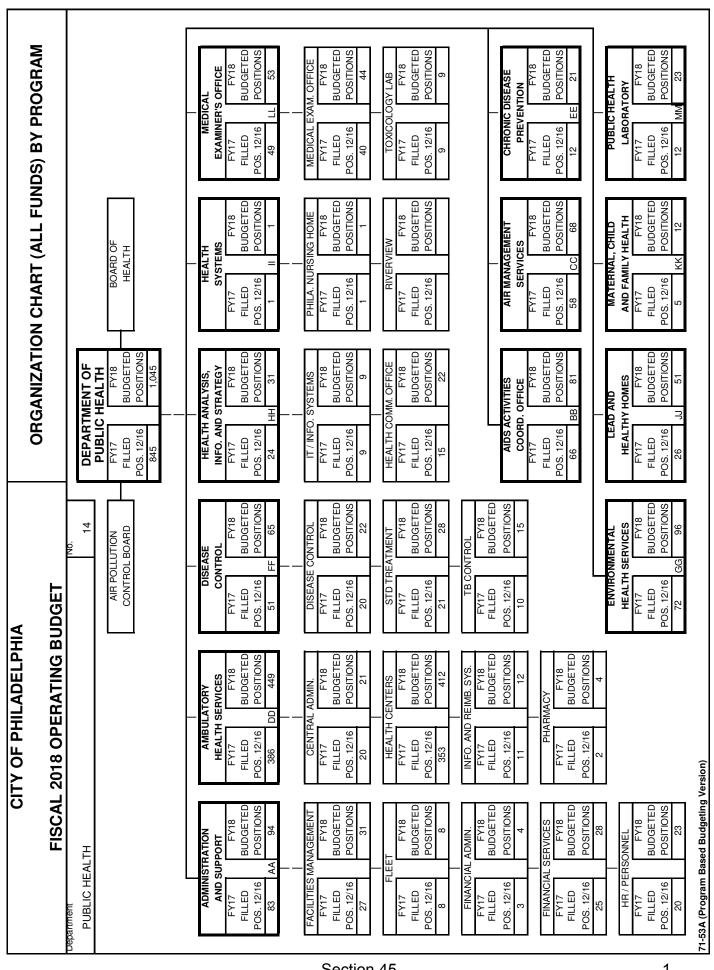
71-53F

	FISCAL 201	8 OPERATING B	UDG	ET	Gh.	WITHIN	DIVISION	VIAN I
Departmer	it		No.		Division			No.
Fire				13	Office of Emerge	ncy Preparedness		05
Fund			No.					
Grants	Revenue			080				
Fui	nding Sources	Grant Title					Grant Number	Index Code
	Federal	EMS Annual Work Progra	am				G13857	130212
Χ	State	Award Period				Type of Grant		
	Other Govt.	July 1, 2017 - June 30, 2018				Cost Reimburser	ment	
	Local (Non-Govt.)			Gr	ant Objective			

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	195,848	339,183	293,205	293,205	
100 b)	Employee Benefits - Total	70,869		108,618	108,618	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	3,442		11,708	11,708	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,724		6,084	6,084	
	Class 190 - Pension Obligation Bonds	7,202		1,696	1,696	
	Class 191 - Pension Contributions	40,432		38,644	38,644	
	Class 192 - FICA	2,699		9,248	9,248	
	Class 193 - Health / Medical	14,609		39,714	39,714	
	Class 194 - Group Life	265		532	532	
	Class 195 - Group Legal	496		992	992	
200	Purchase of Services	138,431	125,019	131,329	131,329	
300	Materials and Supplies	14,488	90,150	8,000	8,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	419,636	554,352	541,152	541,152	
		Summary by	Funding Source	•		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	527,027	554,352	541,152	541,152	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	527,027	554,352	541,152	541,152	
			of Positions		_	
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform	1	1	1	1	
	Total	4	4	4	4	

71-53P



Section 45

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 2016	B OPERATING BI	UDGET				
Depart	tment							No.
F	PUBLIC HEALT	ГН						14
Т			Γ	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
				Actual	Original	Estimated	Proposed	
NI-	[Olasa	Description					or (Daarrages)
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	49,832,624	50,960,468	51,553,821	54,454,436	2,900,615
		b)	Employee Benefits					
		200	Purchase of Services	64,896,705	66,892,802	70,567,515	73,597,713	3,030,198
		300	Materials and Supplies	4,971,389	5,294,116	5,269,267	5,883,974	614,707
		400	Equipment	400,175	196,652	305,901	459,444	153,543
		500	Contributions, etc.	876,587	500.000	500 000	500.000	
		800	Payments to Other Funds	500,000	500,000	500,000	500,000	0.000.000
			Total	121,477,480	123,844,038	128,196,504	134,895,567	6,699,063
08	GRANTS	100	Employee Compensation					
		a)	Personal Services	8,398,033	11,209,498	11,121,674	13,540,000	2,418,326
		b)	Employee Benefits	3,371,067	4,262,956	4,198,602	4,626,000	427,398
		200	Purchase of Services	59,415,882	65,216,029	68,374,736	92,322,478	23,947,742
		300	Materials and Supplies	785,190	1,437,389	1,569,220	1,900,665	
		400	Equipment	821,137	791,820	903,332	1,031,117	127,785
		500	Contributions, etc.					
		800	Payments to Other Funds	556,279	771,376	827,308	1,038,500	211,192
			Total	73,347,588	83,689,068	86,994,872	114,458,760	27,463,888
14	ACUTE	100	Employee Compensation					
CAR	E HOSPITAL	a)	Personal Services	1,328,601	3,992,653	775,115	4,400,969	3,625,854
	TAX	b)	Employee Benefits					
		200	Purchase of Services	142,581,971	154,174,083	153,587,085	155,690,795	2,103,710
		300	Materials and Supplies	3,457	21,000	1,064	22,000	20,936
		400	Equipment	64,129	60,000		525,000	525,000
		500	Contributions, etc.	0.000.000	4 500 000	4 500 000	F00 000	(4,000,000)
		800	Payments to Other Funds	2,000,000 145,978,158	1,500,000 159,747,736	1,500,000 155,863,264	500,000 161,138,764	(1,000,000) 5,275,500
			Total	145,976,156	109,747,736	155,663,264	101,130,704	5,275,500
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services Materials and Supplies					
		300 400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		500	Total					
		100						İ
		100	Employee Compensation Personal Services					
		a) 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					<u> </u>
		a)	Personal Services	59,559,258	66,162,619	63,450,610	72,395,405	8,944,795
		a) b)	Employee Benefits	3,371,067	4,262,956	4,198,602	4,626,000	
De	epartmental	200	Purchase of Services	266,894,558	286,282,914	292,529,336	321,610,986	29,081,650
26	Total	300	Materials and Supplies	5,760,036	6,752,505	6,839,551	7,806,639	967,088
	All Funds	400	Equipment	1,285,441	1,048,472	1,209,233	2,015,561	806,328
,		500	Contributions, etc.	876,587	.,010,172	.,200,200	_,0.0,001	555,526
		800	Payments to Other Funds	3,056,279	2,771,376	2,827,308	2,038,500	(788,808)
			Total	340,803,226	367,280,842	371,054,640	410,493,091	39,438,451
				,,	,,	, ,	.,,	-,,

71-53B (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

No. Department PUBLIC HEALTH 14 Class Class Class Class Other **Budget Comments** 100 200 300/400 500 Classes Total (2) (3) (4) (5) (6) (1) (7) **GENERAL FUND** Earned Increment 193,284 193,284 16,410 16,410 Longevity (2,553,450)(2.553.450)Vacancy Allowance Transfer to other funds (916, 143)(916, 143)Credential Bonuses 67,000 67,000 Overtime usage 338,492 338,492 DC33 Pay increases 449,443 449,443 Full funding of positions 3,326,570 3,326,570 Adjustment of part-time budget (132,720)(132,720)Lump sums payments decrease (335,621)(335,621)Non-Recurring DC33 Bonus (172,000)(172,000)Shift /Stress (3,820)(3,820)Exempt raise - 3% 36,603 36,603 267,379 862,050 750,550 1,879,979 Opioids/Heroin epidemic resposne Lead Poisioning Prevention 457,569 466,500 924,069 312,087 Tobacco Youth/Retail Compliance 84,800 1,000 397,887 Patient Centered Medical Homes 1,105,290 967,630 2,072,920 Safer Restaurants 671,529 10,920 101,100 783,549 501,011 501,011 Restore FY17 Target Budget Reduction Non-Recurring Software Purchase (90,000)(90,000)Non-Recurring Equipment Purchase (84,400)(84,400)TOTAL 2,900,615 3,030,198 768,250 6,699,063 **GRANTS FUND** AIDS Activity Coordinating Office 1,701,722 16,146,362 146,910 37,268 18,032,262 Air Management Services 96,567 248,899 78,584 113,993 538,043 Ambulatory Health Services 406,879 1,821,533 5,349 49,457 2,283,218 Chronic Disease Prevention 45,405 937,373 30,508 32,723 1,046,009 3,974,753 43,279 4,556,523 Disease Control 561,110 (22.619)21,098 39,500 65,968 **Environmental Protection Services** 5,000 370 Healthy Analysis, Information & Strategy 9,473 25,366 30,000 64,839 Lead & Healthy Homes (77,326)462.441 (25,000)360.115 Maternal, Child, & Family Health 80,796 326,015 100 406,911 Medical Examiner Office 110,000 110,000 TOTAL 2,845,724 23,947,742 459,230 211,192 27,463,888 **ACUTE CARE HOSPITAL ASSESSMENT FUND** Ambulatory Health Services 3,625,854 2,103,710 545,936 (1,000,000)5,275,500 TOTAL 3,625,854 2,103,710 545,936 (1,000,000)5,275,500 **TOTAL - ALL FUNDS** 9,372,193 29,081,650 1,773,416 (788,808) 39,438,451

71-53C (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
PUBLIC HEALTH 14

	PUBLIC HEALTH						-	14	-	
		Fis	scal 2016		Fiscal 2017		Fis	scal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/16				12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum		676,229		335,621					(335,621)
2	Full Time - Civilian	821	45,654,990	998	52,690,524	845	1,045	60,987,286	47	8,296,762
3	Bonus, Gross Adj.		414,614		1,222			103,603		102,381
4	PT, Temp/Seas, Bd , SCG		10,024,313		8,678,694			10,105,738		1,427,044
5	Overtime - Civilian		2,702,181		1,701,429			2,039,921		338,492
6	Holiday Overtime - Civilian		37,638		14,800			35,500		20,700
7	Shift/Stress		32,694		28,320			24,500		(3,820)
8	H&L, IOD, LT-Sick		16,599							
9								(901,143)		(901,143)
	Total	821	59,559,258	998	63,450,610	845	1,045	72,395,405	47	8,944,795
B. S	ummary of Uniformed Po	ersonnel Inc	cluded in Above	- All Funds	S					
1	Lump Sum									
	Full Time - Uniform									
_	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
	ummary by Object Class	sification - C			225 224					(005.004)
1	Lump Sum	07.4	613,245		335,621	07.4	222	45.055.055	=-	(335,621)
	Full Time - Civilian	654	37,505,235	774	41,246,751	674	826	45,057,875	52	3,811,124
	Bonus, Gross Adj.		376,433		2 222 222			103,603		103,603
4	PT, Temp/Seas, Bd, SCG		8,822,672		8,226,900			8,094,180		(132,720)
5	Overtime - Civilian		2,443,425		1,701,429			2,039,921		338,492
	Holiday Overtime - Civilian	-	30,532		14,800			35,500		20,700
	Shift/Stress	-	29,400		28,320			24,500		(3,820)
8	H&L, IOD, LT-Sick	-	11,682					(001 140)		(001 1 10)
9	Other	054	40,000,004	774	E4 EE0 004	074	000	(901,143)	Γ0	(901,143)
D C	Total	654	49,832,624	774	51,553,821	674	826	54,454,436	52	2,900,615
	ummary of Uniformed Po Lump Sum	ersonner ind	ciuaea in Above	- General I	-una					
1	<u> </u>									
	Full Time - Uniform									
3 4	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
5	Unused Uniform Leave									
6 7										
	Shift/Stress H&L, IOD, LT-Sick									
9	I IQL, IOD, LI-SICK									
9	<u> </u> Total									
71-53	। ठाव। BD (Program Based Budgetin	ng Version)								

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT	AA

Program Description

This program provides administration and support services to the department and includes the department's fiscal, human resources, facilities, and fleet programs.

Program Objectives

Performance Measures

Fiscal 2017

Fiscal 2017

Fiscal 2017

Fiscal 2018

Fiscal 2016

- Implement improved fiscal performance dashboards for use by each of the department's programs.
- Issue a Request for Proposal for an improved HR applicant tracking system and review applicants.

		1 13Cai 2010	1 130a1 2017	1 13Cai 2017	1 13Cai 2017	1 13Cai 2010
	Description	Year-End	Target	Year-to-Date	Year-End	Target
	·			12/31/16	Estimate	_
	(1)	(2)	(3)	(4)	(5)	(6)
Percent of fle	eet vehicles compliant with preventive		, ,	` /	,	. ,
maintenance	e schedule	90.80%	85.00%	95.00%	95.00%	85.00%
Comments	PDPH expects to increase vehicle numbers for	increased lead poisoning	g prevention outreach ar	nd restaurant inspection	s. This may result in a sli	ght decrease
	in compliance.					
Median num	ber of days to conform department draft					
contract		73	70	65	64	70
Comments	:: N/A	•				
Comments	<u>::</u>	•				
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	5,854,478	5,291,934	5,883,196	6,150,992	267,796
	Total	5,854,478	5,291,934	5,883,196	6,150,992	267,796
	Sı		Time Positions b	·*		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions		Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	82	89	83	94	5
	1					_
Total Full Time		82	89	83	94	5

71-53E (Program Based Budgeting Version)

Section 45 7

FI	FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.		
PUBLIC F		14	ADMINISTRATION			AA		
	Sele	ected Associated I	Von-Tax Revenu	es by Fund				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	1,945						
		Selected Associ	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associ						
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,817,157	1,944,384	1,944,384	1,888,921	(55,463)		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	ADMINISTRATION	AND SUPPORT		AA
Fund		No.				•
GENE	RAL FUND	01				
		Sumr	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,640,197	4,127,944	4,721,427	4,775,378	53,951
b)	Employee Benefits					
200	Purchase of Services	723,152	682,716	682,716	944,050	261,334
300	Materials and Supplies	353,206	441,912	414,412	386,085	(28,327)
400	Equipment	137,923	39,362	64,641	45,479	(19,162)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,854,478	5,291,934	5,883,196	6,150,992	267,796
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	82	89	83	94	5
105	Full Time - Uniform					
	Total	82	89	83	94	5
	Sele	ected Associated				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		1,945				
Federal						
State						
	overnments					
Other Fu						
	Total rogram Based Budgeting Version)	1,945				

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM Department No. Program **PUBLIC HEALTH** 14 ADMINISTRATION AND SUPPORT AA No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/16 Positions 12/14/16 7/1/17 Code (in dollars) **Positions** No. less Col. 6) (2) (3)(5) (6) (7) (8) (9) (10)(1) (4)FLEET MANAGEMENT E460 Equipment Operator I 35,446 - 38,574 39,399 1 2 7A03 146,524 Semi-Skilled Laborer - Auto Driver 34.420 - 37.412 3 4 4 3 1F08 45,072 Stores Supervisor 39,715 - 43,447 1 1 4 1F06 Stores Worker 35,446 - 38,574 1 1 38,155 5 1A42 Word Processing Specialist 2 34,420 - 37,412 1 38,037 FACILITY MANAGEMENT A076 33,277 - 42,793 43,818 6 Administrative Technician 1 7H06 Building Maintenance Group Leader 2 2 7 46,233 - 50,960 2 2 104,170 7H05 Building Maintenance Mechanic 8 40,727 - 44,632 1 1 45,257 9 7H62 Building Maintenance Superintendent I 1 1 61,950 43,296 - 55,668 10 7H61 **Building Maintenance Supervisor** 47,231 - 60,725 1 1 57,293 7D13 2 2 2 Custodial Work Crew Chief 2 84,505 11 37,691 - 41,127 12 7D15 1 Custodial Work Supervisor II 40,185 - 51,661 1 49,614 1 7D11 11 11 7 11 13 Custodial Worker I 30,700 - 32,947 233,636 14 7K02 Electrician II 41,632 - 45,687 2 2 2 2 90,836 15 4J56 Environmental Health Prg Administrator Dir 76,487 - 98,337 1 1 99,962 7J02 HVAC Mechanic II 43.795 - 48.181 2 3 3 3 138.697 16 7J15 17 Machinery & Equipment Mechanic 41,632 - 45,687 46,712 1 1 7H22 Plumbing & Heating Maintenance Worker 47,312 18 41,632 - 45,687 1 1 19 1A18 Secretary 34,420 - 37,412 1 1 38,837 20 7A03 Semiskilled Laborer 34,420 - 37,412 2 2 2 76,675 2 PERSONNEL / HR 21 2L11 Administrative Assistant - Confidential 38.708 - 49.761 51.386 1 1 2 50,786 22 2L08 Administrative Services Supervisor 38,708 - 49,761 1 (1) 23 2L01 Administrative Technician 33,277 - 42,793 1 43,418 1A01 Clerical Assistant 28,079 24 27,481 - 29,276 7 25 1A04 Clerk III 37.691 - 41.127 7 8 293.332 (1) 2H13 26 Departmental Human Resources Manager III 71,597 - 92,059 93,084 1 1 2 2 1B25 Departmental Payroll Clerk 27 35,446 - 38,574 2 2 74,845 2H90 28 Human Resources Professional 35,099 - 63,412 3 4 213,381 29 P212 HR Planning and Org. Development Manager 76,383 76,383 - 76,383 1 2 30 4J60 Industrial Hygienist 58,456 - 75,151 66,797 2 31 2H28 67.094 - 86.256 1 87.481 Safety Manager 1 Sr. Departmental HR Associate 32 2H58 54,941 - 70,622 1 1 72,047 Sub-Total 57 59 55 62 2,677,480 3

Section 45

⁷¹⁻⁵³I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM Department No. Program No. PUBLIC HEALTH 14 ADMINISTRATION AND SUPPORT AA No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase 2016 2017 Increment 2018 Annual Salary (Decrease) Class Title Actual Pos. Line Range Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 Positions 12/14/16 **Positions** 7/1/17 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)FINANCIAL SERVICES 110,691 33 1B10 Account Clerk 35,446 - 38,574 3 2 3 3 3 2 99,323 34 2A06 Accountant 40,637 - 52,251 2 35 2A07 Accounting Supervisor 51,871 - 66,683 1 2 1 59,277 2L34 Administrative Specialist 2 48,116 - 61,866 3 3 3 188,473 36 37 A620 Assistant to the Director 2 1 77.500 77 500 1 38 2C05 Budget Officer 1 54,941 - 70,622 1 1 67,323 Clerk 1 2 39 1A02 29,309 - 31,298 2 61,618 Clerk 2 40 1A03 31,890 - 34,480 2 1 32,515 41 1A04 Clerk 3 37,691 - 41,127 2 2 2 84,705 1A12 Clerk Typist 2 42 31,890 - 34,480 1 1 35,305 43 2A65 Contracts Auditor 1 1 2 2 92.727 37,764 - 48,548 44 2A66 Contracts Auditor 2 2 3 3 189,673 48,116 - 61,866 45 2A67 Contracts Auditor Supervisor 62,578 - 80,457 3 3 1 76,808 (2)46 2A01 Financial Technician 34,244 - 44,026 1 42,206 47 2F26 Fiscal Analyst 2 54,941 - 70,622 2 2 2 144,094 48 2A33 Fiscal Officer 71,597 - 92,059 1 1 93,484 FINANCIAL ADMINISTRATION A078 70,000 - 70,000 70,000 49 Administrative Specialist 1B29 Contract Clerk 43,795 - 48,181 49,206 50 1 1 51 D250 Deputy Commissioner 120,000 - 120,000 1 120,000 52 2L18 **Executive Assistant** 62,578 - 80,457 80,457 1 Sub-Total 25 30 28 32 1,775,385 2

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	ADMINISTRATION AND SUPPORT					AA
Fund	NERAL	. FUND			No. 01						
GLI	VET IAL	I			1	Fiscal	Fiscal		Fiscal	l	Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME				82	89	83	94	4,452,865	5
		REGULAR OVERTIME								\$497,447	
		HOLIDAY OVERTIME								\$10,000	
		SHIFT DIFFERENTIAL								\$4,000	
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.									
	PART TIME										
		OTHER									
T-1-10						00	00		0.4	4,964,312	5
I otal G	ross He	equirements Plus: Earned Increment				82	89	83	94	32,635	5
		Plus: Longevity								3,449	
		Less: (Vacancy Allowance)			(225,						
			Total Bu	udget Request						4,775,378	
			Figor	al 2016	ary of Personal	Fiscal 2017		Figgs	al 2018	Inc. / (Doc.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,206		30,000				(30,000)	
		ne - Civilian	82	4,101,935	89	4,389,129	83	94	4,263,931	(125,198)	5
3		ne - Uniform Gross Adj.		18,435							
		mp/Seas, Bd, SCG		38,818		26,000				(26,000)	
6		ne - Civilian		467,142		263,000			497,447	234,447	
7		ne - Uniform							,		
8	Holiday	Overtime - Civilian		6,610		7,800			10,000	2,200	
9	Unused	d Uniform Leave									
10	Shift/St			6,051		5,498			4,000	(1,498)	
		DD, LT-Sick									
12	Other	Total	82	4,640,197	89	4,721,427	83	94	4,775,378	53,951	5
71-53J	(Progra	am Based Budgeting Version)	02	4,040,197	1 69	7,121,421	03	94	4,770,078	55,951	<u> </u>

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department Program No. **PUBLIC HEALTH** ADMINISTRATION AND SUPPORT 14 AA Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7)Schedule 200 - Purchase of Services 800 700 (100)201 Cleaning & Laundering 800 202 Janitorial Services 200 200 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 50 50 (50)1,300 1,800 Transportation 720 1,800 (500)211 Licenses, Permits & Inspection Charges 215 95,000 216 Commercial off the Shelf Software Licenses 19,186 19,186 75,814 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 179,465 209.855 209.855 350,530 140.675 250 Professional Services 10,000 10,000 (10,000)251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 17,000 17,000 256 Seminar & Training Sessions 2,161 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 432,397 440,525 440,525 422,160 (18,365) 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 500 500 266 Maint. & Support - Comp. Hardware & Software (500)Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental Rents - Other 285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 108,409 57,160 Other Expenses (not otherwise classified) 57,160 723,152 682,716 682,716 944,050 Total 261,334

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING BI		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Departm	nent	No.	Program			No.	
PUB	LIC HEALTH	14	ADMINISTRATION	AA			
Fund		No.	7.2			, , ,	
GEN	IERAL FUND	01					
<u> </u>		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Ingrago	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications				500	500	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases	17,282	9,387	9,387	9,250	(137)	
308	Dry Goods, Notions & Wearing Apparel					, ,	
309	Cordage & Fibers						
310	Electrical & Communication	55,519	43,000	43,000	45,000	2,000	
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	47,835	63,528	47,574	65,735	18,161	
320	Office Materials & Supplies	19,061	25,307	29,586	12,600	(16,986)	
322	Small Power Tools & Hand Tools	,	20,007	20,000	.=,000	(:0,000)	
323	Plumbing, AC & Space Heating	46,619	48,724	14,833	30,000	15,167	
324	Precision, Photographic & Artists	2,410	2,537	3,000	2,000	(1,000)	
325	Printing	1,640	500	500	1,000	500	
326	Recreational & Educational	1,040	300	300	1,000	300	
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline Other Materials & Supplies (not otherwise classified)	162.840	248,929	066 500	220,000	(AC EQQ)	
399	Other Materials & Supplies (not otherwise classified)	102,040	240,929	266,532	220,000	(46,532)	
\vdash	Total	353,206	441,912	414,412	386,085	(28,327)	
	I Otal		00 - Equipment	717,712	000,000	(20,027)	
405	Construction Produing 9 Conventor	Juleaule 4	oo - Equipinent	-	-		
405	Construction, Dredging & Conveying						
_	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
	Hospital & Laboratory	2.252	7.000	2.222	0.000		
420	Office Equipment	6,253	7,289	9,289	9,289		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational					_	
427	Computer Equipment & Peripherals	867	1,235	1,235	6,735	5,500	
428	Vehicles						
430	Furniture & Furnishings		19,338	21,493	9,455	(12,038)	
499	Other Equipment (not otherwise classified)	130,803	11,500	32,624	20,000	(12,624)	
				2.2	,	//	
	Total (Program Based Budgeting Version)	137,923	39,362	64,641	45,479	(19,162)	

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department ADMINISTRATION AND SUPPORT **PUBLIC HEALTH** 14 AA Fund No. **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2)(3) (4) (5) (7) 250s 179,465 219,855 219,855 350,530 130,675 Professional Services (250-254, 257-259) 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. **Facility Management** James Doorcheck Inc. 8,300 10,800 10,800 Locksmith services 250 Scotland Yard Security Services 61,618 54,000 54,000 55,000 Security guard services HR / Personnel 250 Sterling Testing Systems 30,000 25,000 25,000 30,000 Required Background Checks 250 DrugScan 500 IT Training for Staff Financial Services 250 SNI Companies 28,782 20,000 Temporary Fiscal Support Services 700 700 Maintenance of Secure Safe 250 Firstline Locksmith 700 250 TBD 4,330 4,330 4,330 Fiscal Support Services Financial Administration Public Consulting Group 32,000 Cost Allocation Plan Preparation 250 19,175 30,075 30,075 TBD 250 10,000 45,000 Fiscal Staffing Support TBD 250 150,000 Revenue Analysis and Support

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **PUBLIC HEALTH** ADMINISTRATION AND SUPPORT AA 14 No. **GENERAL FUND** 01 Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Department Object Actual Original Estimated or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. TBD 216 Candidate Tracking System TBD 260 432,397 440,525 440,525 422,160 Repair & Maintenance for Buildings 47,835 TBD 47,574 63,528 65,735 Janitorial Products 318

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE	BB

Program Description

This program supports multiple strategies to prevent and treat HIV/AIDS. The program works to make it easier for everyone, including people who live in underserved communities, to get the HIV services they need. Services provided include HIV/AIDS case management, community education, and more.

Program Objectives

Performance Measures

Fiscal 2017

Fiscal 2017

Fiscal 2017

Fiscal 2018

- Develop and implement a condom campaign targeted for men who have sex with men in order to decrease HIV and STD infection rates.
- Expand availability of pre-exposure prophylaxis in 1-3 underserved city areas.

	Description	Year-End	Target	Year-to-Date 12/31/16	Year-End Estimate	Target
	(1)	(2)	(3)	(4)	(5)	(6)
Number of cl	ients served by department-funded Ryan White					
	nbulatory health system in Philadelphia	11,715	11,850	11,834	11,850	11,850
Comments	: N/A					
Comments	<u>:</u>				_	
Comments	<u>:</u>	1	1		1	
Comments	<u>:</u>	1	1		1	
		C. ma	on by Frad			
			ary by Fund	Fig. 1.0047	Fig. 1 0046	Language
F	F	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Daawaaaa)
No. (1)	(2)	Obligations (3)	Appropriations	Obligations	Budget (6)	(Decrease) (7)
01	GENERAL (2)	3,530,495	(4) 3,292,754	(5) 3,292,754	3,223,730	(69,024)
08	GRANTS REVENUE	39,706,298	44,417,027	46,632,972	64,665,234	18,032,262
	GIVITOTILVEITOL	03,700,290	77,717,027	70,002,972	07,000,204	10,002,202
	1					
	<u> </u>					
	Total	43,236,793	47,709,781	49,925,726	67,888,964	17,963,238
			Time Positions b			
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	17	21	17	21	
08	GRANTS REVENUE	50	59	49	60	1
	Table F. W. Time	27	22	22	0.1	
74 505 (Dua	Total Full Time	67	80	66	81	1

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHIA SCAL 2018 OPERATING BU	-	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
PUBLIC F	IEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE			BB		
	Selecte	ed Associated N	lon-Tax Revenu	es by Fund				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL							
08	GRANTS REVENUE	39,706,298	44,417,027	46,632,972	64,665,234	18,032,262		
		Salastad Assass	inted Comital Pro	icata				
Desir			ated Capital Pro		Final 0040	Final 2012		
Dept.	5	Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated		(-)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	<u> </u>	l elected Associ	ated Operating	Costs				
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	551,037	443,860	443,860	475,611	31,750		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

 	FISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY				
Departmer			Program			No.			
1 '	C HEALTH	14	0	COORDINATING O	FFICE	ВВ			
Fund	J. 1.2.1.2.111	No.	7.1.2 0 7.0 1.11.1.20						
GENE	RAL FUND	01							
		Sumn	nmary by Class						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,264,814	1,002,077	1,002,077	1,073,613	71,536			
b)	Employee Benefits								
200	Purchase of Services	2,244,398	2,269,678	2,269,678	2,127,517	(142,161)			
300	Materials and Supplies	13,295	19,614	19,614	19,300	(314)			
400	Equipment	7,988	1,385	1,385	3,300	1,915			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	3,530,495	3,292,754	3,292,754	3,223,730	(69,024)			
		Summa	ary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	17	21	17	21				
105	Full Time - Uniform								
	Total	17	21	17	21				
	Sele	ected Associated							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
-	overnments								
Other Fu		-							
1	Total								

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE BB No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 Positions 7/1/17 less Col. 6) (1) (3) (10)(7)A010 Account Clerk 35,446-38574 2 3 3 3 111,927 2L20 2 Administrative Officer 49,321-63,412 1 65,637 3 2L32 Administrative Specialist II-Non Confidential 48,116-61,866 2 3 3 155,458 4 A076 2 2 2 2 88,436 Administrative Technician 33,277-42,793 5 P547 AIDS/HIV Program Director 1 1 108,333 108,333 - 108,333 6 1A11 Clerk Typist I 1 29,309 29,309-31,298 7 Clerk Typist II 1 33,595 1A12 31,890-34,480 8 2F69 Contract Coordinator 54,941-70,622 1 72,047 9 1D41 34,420-37,412 2 2 73,257 Data Services Support Clerk 1A20 33,131-42,595 1 44,420 10 **Executive Secretary** 2C43 H&H Svcs. Asst. Fiscal Administrator 62,578-80,457 81,682 11 1 5G12 Health Education & Training Specialist 49,373 12 37,764-48,548 13 5F26 Health Program Administrator 76,487-98,337 76,487 14 2C41 H&H Svcs. Program Budget Supervisor 54,941-70,622 67,923 5F72 55,000 15 Public Health Program Analyst 50,606-65,068 2L10 37,764 - 48,548 16 Administrative Assistant 4D56 17 Deputy Commissioner 115,000 - 115,000

71-53I (Program Based Budgeting Version)

Fund GENERAL FUND			CITY OF PHIL FISCAL 2018 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Fund General Fund Fund General Fund Gener	Departr	ment				No.	Program					No.
Case Tife Salary Case Tife Salary Case Case Tife Salary Case C		BLIC H	EALTH				AIDS ACT	AIDS ACTIVITIES COORDINATING OFFICE				BB
Class		VED VI	ELIND									
Code Code	GLI	NLI IAL	I			1	Fiscal	Figoal		Ficoal		Inc.
REGULAR OVERTIME	No.	Code				Range (in dollars)	2016 Actual Pos. 6/30/16	2017 Budgeted Positions	Run 12/14/16	2018 Budgeted Positions	Salary 7/1/17	(Dec.) (Col. 8 less Col. 6) (10)
HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC. PART TIME OTHER			TOTAL - FULL TIME				17	21	17	21	1,112,884	
Total Gross Requirements			REGULAR OVERTIME									
LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC. PART TIME OTHER			HOLIDAY OVERTIME									
Temporary/Seasonal Bonuses, Credentials, ETC. Part Time OTHER			SHIFT DIFFERENTIAL									
BONUSES, CREDENTIALS, ETC. PART TIME OTHER			LUMP SUMS									
PART TIME												
Total Gross Requirements			BONUSES, CREDENTIALS, ETC.									
Total Gross Requirements			PART TIME									
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request			OTHER									
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request	T 0							0.1	47		1 110 001	
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request	Total G	ross He	•				17	21	17	21		
Total Budget Request Total Request Total Budget Request Total Budget Request Total Request Total Budget Request Total Budget Request Total Request Total Budget Reque												
Category Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. /			Less: (Vacancy Allowance)								(44,734)	
Fiscal 2016				Total Bu		(5	0				1,073,613	
Line No. Category		l		Fisc		T .			Figor	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
No. Category Positions 6/30/16 (3) Obligations 6/30/16 (3) Positions (4) Obligations 12/14/16 (6) Run 12/14/16 (6) Positions (Col. 9) (Ess Col. 6) (188 (9) Col. 9 (10)	Line				T .		T	Increment				in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (1 1 Lump Sum 3,143 3,143 2 1,001,942 17 21 1,073,613 71,671 3 71,671 3 Full Time - Uniform 3,015 <			Category						-		-	(Col. 8
1 Lump Sum 3,143 1 1 1,073,613 71,671 2 Full Time - Civilian 17 1,243,875 21 1,001,942 17 21 1,073,613 71,671 3 Full Time - Uniform 3,015<												less Col. 5)
2 Full Time - Civilian 17 1,243,875 21 1,001,942 17 21 1,073,613 71,671 3 Full Time - Uniform 3,015				(3)		(5)	(6)	(7)	(8)	(9)	(10)	(11)
3 Full Time - Uniform				17		01	1 001 040	17	01	1.070.610	71 671	
4 Bonus, Gross Adj. 3,015 5 PT, Temp/Seas, Bd, SCG ————————————————————————————————————	_			17	1,243,875	21	1,001,942	17		1,073,013	/ 1,0/ 1	
5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 29 135 (135) 11 H&L, IOD, LT-Sick 191					3,015							
6 Overtime - Civilian 14,561 7 Overtime - Uniform												
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 29 11 H&L, IOD, LT-Sick 191 12 Other					14,561							
9 Unused Uniform Leave							<u> </u>					
10 Shift/Stress 29 135 (135) 11 H&L, IOD, LT-Sick 191 12 Other	\vdash					-						
11 H&L, IOD, LT-Sick 12 Other					00	-	105				(105)	
12 Other							135				(135)	
			,		131	1						
Total 17 1,264,814 21 1,002,077 17 21 1,073,613 71,536 71-53J (Program Based Budgeting Version)			Total	17	1,264,814	21	1,002,077	17	21	1,073,613	71,536	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** AIDS ACTIVITIES COORDINATING OFFICE BB 14 Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation 1,983 1,983 1,983 211 Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 2,238,698 2,246,120 2,246,120 2,120,534 (125,586)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 350 500 500 (500)Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 450 5,075 5,075 (5,075)260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 4,900 16,000 16,000 5,000 (11,000)2,244,398 2,269,678 2,269,678 2,127,517 Total (142,161)

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
				BIFNO	GNAW	IN.	
Departr		No.	Program No.				
	LIC HEALTH	14	AIDS ACTIVITY C	BB			
Fund		No.					
GEN	IERAL FUND	01					
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	viateriais & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	-				ļ	
306	Library Materials	-				ļ	
307	Chemicals & Gases	-				ļ	
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household		341	341		(341)	
320	Office Materials & Supplies	8,385	11,373	11,373	8,300	(3,073)	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	4,609	6,900	6,900	10,000	3,100	
325	Printing	301	1,000	1,000	1,000		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
<u> </u>	SEPTIME STATES						
	Total	13,295	19,614	19,614	19,300	(314)	
			00 - Equipment		·	, ,	
405	Construction, Dredging & Conveying					I	
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery					1	
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
424	Recreational & Educational	+				1	
		7 050	900	800	800		
427	Computer Equipment & Peripherals	7,353	800	600	600		
428	Vehicles	005	505	505	0.500	1.015	
430	Furniture & Furnishings	635	585	585	2,500	1,915	
499	Other Equipment (not otherwise classified)						
·	Total	7,988	1,385	1,385	3,300	1,915	
1	IUlai	7,300	1,365	1,365	3,300	1,915	

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM **PUBLIC HEALTH** AIDS ACTIVITIES COORDINATING OFFICE BB 14 Nο. **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (5) (6) (4) (7) 250s Professional Services (250-254, 257-259) 2,238,698 2,246,120 2,246,120 2,120,534 (125,586)Payments for Care of Individuals 290 Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Department or Provider Actual Original Estimated service provided. Include, if Code Obligations Obligations Request Appropriation applicable, unit cost of service. 250 AccessMatters (formerly Family Planning Council) 163,570 163,750 163,750 3,570 Counseling and Risk Reduction Services 250 Action Wellness (formerly ActionAIDS) 13,947 13,947 13,947 13,947 Case Management Services 250 AIDS Law Project of Philadelphia 78,498 78,498 78,498 78,498 Legal Services and Client Advocacy 250 Alere North America 80,087 97,004 97,004 59,596 Non-Oral Rapid HIV Tests 250 Biolytical Laboratories Inc 122,125 50,000 50,000 115,010 Counseling, Testing, and Referral Services 130,000 130,000 130,000 250 Children's Hospital of Philadelphia 130,000 HIV/AIDS Care and Prevention Services 250 Coelho Consulting 31,785 37,785 37,785 39,840 Budgeting System 204,132 204,132 204,132 250 Gaudenzia 204,132 Treatment for HIV+/Drug-Addicted Persons 250 Keystone Hospice 64,861 64,861 64,861 64,861 Home Health Care Services 250 MANNA 2,679 Food Bank/Home Delivered Meals Mazzoni Center 100,000 75,000 75,000 75,000 Medical Care/Public Health Information 250 Philadelphia FIGHT 50,000 25,000 25,000 27,000 AIDS Library, Info., and Referral Services 250 250 Positive Effect Outreach Ministry 1,500 Counseling, Testing, and Referral Services Prevention Point Philadelphia 340,000 300,000 300,000 250 400,000 Counseling and Risk Reduction Services Public Health Management Corp. 557,638 557,638 557,638 578,416 Administration of Ryan White Subcontractors 250 250 Public Health Management Corp. 143,775 143,775 143,775 60,060 Outpatient Rapid Testing & Food Vouchers 250 Quest Diagnostics 10,872 50,000 50,000 50,000 Lab Testing 250 Urban Affairs Coalition 45,150 23,550 23,550 55,950 Prevention Services TBD 240,820 240,820 160,475 Condom Company 250 84,603

71-53N (Program Based Budgeting Version)

F	SISCAL 2018 OPERATING I	BUDGET	PROGRAM SUMMARY					
Departmen			Program			No.		
PUBLI	C HEALTYH	14	AIDS ACTIVITY CO	OORDINATING OFF	ICE	BB		
Fund		No.						
GRAN	TS REVENUE FUND	01						
			nary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,508,974	3,319,252	3,318,486	4,595,000	1,276,514		
b)	Employee Benefits	1,084,715	1,176,042	1,183,042	1,608,250	425,208		
200	Purchase of Services	35,625,657	39,400,373	41,570,622	57,716,984	16,146,362		
300	Materials and Supplies	209,017	154,375	188,090	310,000	121,910		
400	Equipment	11,027	75,000	75,000	100,000	25,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	266,908	291,985	297,732	335,000	37,268		
900	Advances and Misc. Payments							
	Total	39,706,298	44,417,027	46,632,972	64,665,234	18,032,262		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	50	59	49	60	1		
105	Full Time - Uniform							
	Total	50	59	49	60	1		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal		39,703,437	44,399,916	46,581,658	62,590,979	16,009,321		
State		2,861	17,111	51,314	2,074,255	2,022,941		
Other Go	vernments							
Other Fu	nds							
	Total rogram Based Budgeting Version)	39,706,298	44,417,027	46,632,972	64,665,234	18,032,262		

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department AIDS ACTIVITY COORDINATING OFFICE PUBLIC HEALTH 14 BB Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number HIV/AIDS SURVEILLANCE G14473 X Federal Type of Grant Award Period State JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personnel funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS that do not fit into a known risk group. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)(7)100 a) Personal Services 349.201 524.382 524.382 550.000 25.618 100 b) Fringe Benefits - Total 117,727 154,000 154,000 192,500 38,500 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 4,208 5,000 5,000 192,500 187,500 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 3,397 4.000 4.000 (4,000 Class 190 - Pension Obligation Bonds 18,683 10,000 10,000 (10,000 Class 191 - Pension Contributions 34,945 60,000 60,000 (60,000)Class 192 - FICA 18,155 15,000 15,000 (15,000) Class 193 - Health / Medical 37,304 60,000 60,000 (60,000) 300 Class 194 - Group Life Class 195 - Group Legal 735 200 Purchase of Services 530,518 592,086 592,086 1,000,000 407,914 300 Materials and Supplies 3,000 3,000 10,000 7,000 400 11,027 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 36,902 40,000 40,000 50,000 10,000 900 Advances and Misc. Payments 1.045.375 1,313,468 1,313,468 1.802.500 489,032 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3)(4) (5) (1)100 Federal 1,045,375 1,313,468 1,313,468 1,802,500 489,032 200 State 300 Other Governments 400 Local (Non-Governmental) Tota 1,045,375 1,313,468 1,313,468 1,802,500 489,032 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category **Budgeted Pos.** Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6)(7) 101 Full Time 9 11 9 11

9

111

1-53P

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 45 26

9

11

11

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department AIDS ACTIVITY COORDINATING OFFICE PUBLIC HEALTH 14 BB Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title HUMAN SERVICES DEVELOPMENT FUND G14506 Federal Type of Grant X State Award Period JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Support of programs for: HIV Counseling, testing, and referral; Case management; Transportation services; and Home delivered meals. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 125,000 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 800,000 800,000 800,000 800,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 900 Advances and Misc. Payments Total 800.000 925.000 800,000 800,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) (7) 100 Federal

300 Other Governments 400 Local (Non-Governmental) 800,000 925,000 800,000 Total 800,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

800,000

925,000

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

200

State

Section 45 27

800,000

800,000

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 AIDS ACTIVITY COORDINATING OFFICE ВВ Program No. 442 **GRANTS REVENUE HEALTH - HEALTH SERVICES** 80 Funding Sources Grant Title Grant Number HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING G14542 Federal State Award Period Type of Grant JUNE 1, 2017 - JUNE 30, 2018 Other Govt. CATEGORICAL - DEPT. OF HHS - CDC Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

		Summa	ry by Class			
	T	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
Oldoo	2 coonpain	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	62,637	114,600	114,600	115,000	400
100 b)	Fringe Benefits - Total	23,980	40,110	40,110	40,250	140
1000,	Class 186 - Flex Cash Pmts.		,	10,110	10,200	
	Class 187 - Worker's Comp Disability	985	1,757	1,757	40,250	38,493
	Class 188 - Worker's Comp Medical		, -	, -	-,	
	Class 189 - Medicare Tax	829	1,244	1,244		(1,244)
	Class 190 - Pension Obligation Bonds		-,	.,		(1,=11)
	Class 191 - Pension Contributions	6,026	5,989	5,989		(5,989)
	Class 192 - FICA	3,836	7,051	7,051		(7,051)
	Class 193 - Health / Medical	12,100	23,750	23,750		(23,750)
	Class 194 - Group Life	72	84	84		(84)
	Class 195 - Group Legal	132	235	235		(235)
200	Purchase of Services	313,202	315,386	315,386	350,000	34,614
300	Materials and Supplies	,	,	,	,	· · · · · · · · · · · · · · · · · · ·
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,560	10,543	10,543	10,000	(543)
900	Advances and Misc. Payments	,	,	,	,	,
	Total	410,379	480,639	480,639	515,250	34,611
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	410,379	480,639	480,639	515,250	34,611
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	410,379	480,639	480,639	515,250	34,611
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	2	2	2	2	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIDS ACTIVITY COORDINATING OFFICE ВВ Program No. **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Title Grant Number THE PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE G14584 Federal Award Period Type of Grant State SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 Other Govt. CATEGORICAL - DEPT. OF HHS - SAMISA Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To develop culturally competent integrated behavioral health and primary care networks which include HIV services and medical treatment within racial & ethnic minority communities.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	102,748	1,266,984	1,266,984	1,266,984	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	102,748	1,266,984	1,266,984	1,266,984	
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	102,748	1,266,984	1,266,984	1,266,984	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	102,748	1,266,984	1,266,984	1,266,984	
			of Positions			
	_	Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** AIDS ACTIVITY COORDINATING OFFICE 14 BB Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14605 CoReCT (Phila Cooperative Re-engagement Controlled Trial) X Federal Award Period Type of Grant State September 1, 2016 - August 31, 2017 CATEGORICAL - DEPT. OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To demonstrate a cost-effective model for improving retention in HIV medical care through Health Department-Lead outreach efforts for persons who have fallen out of care. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (1) (2)(3) (4) (5) (6) 100 a) Personal Services 42,001 (42,001) 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 423,971 100,000 758,272 1,500,000 741,728 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 968 (968)

900	Advances and Misc. Payments					i				
	Total	423,971	100,000	801,241	1,500,000	698,759				
	Summary by Funding Source									
		2016	2017	2017	2018	Increase				
Code	Category	Actual	Original	Estimated	Obligation	or				
		Obligations	Appropriations	Obligations	Level	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	423,971	100,000	801,241	1,500,000	698,759				
200	State									
300	Other Governments									
400	Local (Non-Governmental)									
	Total	423,971	100,000	801,241	1,500,000	698,759				
		Summary	of Positions							
		Actual Doc	Figoral 2017	Inor Dun	Figural 2019	Inc. / (Doc.)				

Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category @ 6/30/16 Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

Advances and Mice Payments

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIDS ACTIVITY COORDINATING OFFICE BB Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number NATIONAL HIV BEHAVIORAL SURVEILLANCE G14615 X Federal Type of Grant State Award Period JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3)(4) (5)(7)100 a) Personal Services 1,721 12,027 12,027 30,000 17.973 100 b) Fringe Benefits - Total 1,226 4,209 4,209 10,500 6,291 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 10,500 10,500 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 604 604 (604)Class 192 - FICA 275 Class 193 - Health / Medical 951 3,605 3,605 (3,605) Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 549,038 1,008,083 1,008,083 1,500,000 491,917 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 731 1,106 1,106 5,000 3,894 900 Advances and Misc. Payments 552.716 1.025.425 1,025,425 1,545,500 520,075 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (1)1,025,425 100 Federal 552,716 1,025,425 1,545,500 520,075 200 State 300 Other Governments 400 Local (Non-Governmental) 1,025,425 1,025,425 Tota 552,716 1,545,500 520,075 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category @ 6/30/16 **Budgeted Pos.** Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

Part Time

111

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN PROGRAM No. Division Department AIDS ACTIVITY COORDINATING OFFICE PUBLIC HEALTH 14 BB Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title AIDS PREVENTION PROJECT G14616 X Federal Type of Grant Award Period State JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective (1) To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3)(4) (5) (7)100 a) Personal Services 1,107,623 1,304,269 1,304,269 2.000.000 695.731 100 b) Fringe Benefits - Total 399,209 456,496 456,496 700,000 243,504 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 12,995 12,791 12,791 700,000 687,209 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 9.049 9.743 9.743 (9,743 Class 190 - Pension Obligation Bonds 6,267 34,493 34,493 (34,493)220,822 220,822 (220,822 Class 191 - Pension Contributions 127,978 Class 192 - FICA 39,849 41.028 41,028 (41,028 Class 193 - Health / Medical 199,438 135,390 135,390 (135,390 Class 194 - Group Life 1,652 595 595 (595)Class 195 - Group Legal 1,981 1,634 1,634 (1,634)200 Purchase of Services 4,504,686 4,637,045 4,637,045 8,000,000 3,362,955 300 Materials and Supplies 198,526 110,875 110,875 150,000 39,125 400 75,000 75,000 100,000 25,000 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 126,563 126,265 126,265 130,000 3,735 900 Advances and Misc. Payments 6.336.607 6.709.950 6,709,950 11.080.000 4,370,050 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (1)100 Federal 6,336,607 6,709,950 6,709,950 11,080,000 4,370,050 200 State 300 Other Governments 400 Local (Non-Governmental) 6,336,607 6,709,950 Tota 6,709,950 11,080,000 4,370,050 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category **Budgeted Pos.** Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6)(7) 101 Full Time 20 24 19 25 111 Part Time

20

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

Section 45 32

24

19

25

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department AIDS ACTIVITY COORDINATING OFFICE PUBLIC HEALTH 14 BB Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title Navigation Grant - MCMSM G14616 Federal Type of Grant Award Period State JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective (1) To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5)(7)62,233 100 a) Personal Services 38.472 100,000 37.767 100 b) Fringe Benefits - Total 15,997 35,000 35,000 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 116 35,000 35,000 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 247 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 7,314 Class 192 - FICA 2.039 Class 193 - Health / Medical 6,231 Class 194 - Group Life 50 Class 195 - Group Legal 200 Purchase of Services 499,646 890,221 2,500,000 1,609,779 300 Materials and Supplies 23,715 50,000 26,285 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 192 4,044 20,000 15,956 900 Advances and Misc. Payments 554,307 2,705,000 980,213 1,724,787 Total Summary by Funding Source 2016 2017 2018 2017 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (1)100 Federal 554,307 980,213 2,705,000 1,724,787 200 State 300 Other Governments 400 Local (Non-Governmental) Total 554,307 980,213 2,705,000 1,724,787 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** AIDS ACTIVITY COORDINATING OFFICE 14 BB Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title AIDS PROGRAM SERVICES/ACT 656 G14666 Federal X State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA. DEPT. OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 2,061,521 2,062,857 2,062,857 4,000,000 1,937,143 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds Advances and Misc. Payments

0	ravarious and miss. I dymonic				i e	1
	Total	2,061,521	2,062,857	2,062,857	4,000,000	1,937,143
		Summary by	Funding Source	e		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,061,521	2,062,857	2,062,857	4,000,000	1,937,143
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,061,521	2,062,857	2,062,857	4,000,000	1,937,143
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)

@ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department AIDS ACTIVITY COORDINATING OFFICE PUBLIC HEALTH 14 BB Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - SPNS G14720 X Federal State Award Period Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 **COST REIMBURSEMENT - FEDERAL** Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5)(7) 20,000 100 a) Personal Services 100,000 80.000 100 b) 35,000 Fringe Benefits - Total 7,000 28,000 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 7,000 35,000 28,000 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 621,756 800,000 178,244 300 Materials and Supplies 10,000 (10,000 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 735 (735)900 Advances and Misc. Payments Total 659,491 935,000 275,509 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3)(4) (5) 100 Federal 2,858,660 2,970,746 3,471,034 3,660,745 189,711 (2,858,660) (2,970,746) (2,725,745 200 State (2,811,543 85,798 300 Other Governments 400 Local (Non-Governmental) 659,491 935,000 275,509 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)101 Full Time 2 (2)111 Part Time Total 2 (2)

1-53P

(PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIDS ACTIVITY COORDINATING OFFICE ВВ Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number G14870 RYAN WHITE PART B Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA. DEPT. OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

To provide Ambulatory Medical Care/Outpatient, Medications, Case Management, Dental, Prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.

		Summa	ry by Class			
	I	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	108,397	170,840	170,840	200,000	29,160
100 b)	Fringe Benefits - Total	43,902	59,794	59,794	70,000	10,206
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	439	2,544	2,544	70,000	67,456
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	394	2,036	2,036		(2,036
	Class 190 - Pension Obligation Bonds	5,796	3,568	3,568		(3,568
	Class 191 - Pension Contributions	28,397	32,652	32,652		(32,652
	Class 192 - FICA	3,611	6,823	6,823		(6,823
	Class 193 - Health / Medical	5,050	11,155	11,155		(11,155
	Class 194 - Group Life	131	508	508		(508)
	Class 195 - Group Legal	84	508	508		(508)
200	Purchase of Services	4,839,291	4,857,985	4,857,985	6,000,000	1,142,015
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	11,114	15,803	15,803	20,000	4,197
900	Advances and Misc. Payments					
	Total	5,002,704	5,104,422	5,104,422	6,290,000	1,185,578
		Summary by	Funding Source	9		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,002,704	5,104,422	5,104,422	6,290,000	1,185,578
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,002,704	5,104,422	5,104,422	6,290,000	1,185,578
		,	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2		2	
111	Part Time				_	
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	1	2		2	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN PROGRAM No. Division Department AIDS ACTIVITY COORDINATING OFFICE PUBLIC HEALTH 14 BB Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE) G14871 X Federal Type of Grant State Award Period MARCH 1, 2017 - FEBRUARY 28, 2018 COMPETITIVE - DEPT. OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) The City must maintain its contribution to AIDS programs in the General Fund. Grant Objective To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5)(7)100 a) Personal Services 840.923 1.068.134 1,068,134 1.500.000 431.866 100 b) Fringe Benefits - Total 482,674 461,433 461,433 525,000 63,567 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 16,026 14,504 14,504 525,000 510,496 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 12.974 11,188 11,188 (11,188 Class 190 - Pension Obligation Bonds 16,434 36,749 36,749 (36,749) 175,592 175,592 (175,592 Class 191 - Pension Contributions 181,166 Class 192 - FICA 57,053 54.548 54,548 (54,548 Class 193 - Health / Medical 195,590 166,630 166,630 (166,630 1,397 Class 194 - Group Life 661 661 (661)Class 195 - Group Legal 2,034 1,561 1,561 (1,561)200 Purchase of Services 21,001,036 23,759,947 23,759,947 30,000,000 6,240,053 300 Materials and Supplies 10,491 40,500 40,500 100,000 59,500 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 80,846 98,268 98,268 100,000 1,732 900 Advances and Misc. Payments 32.225.000 22.415.970 25.428.282 25,428,282 6,796,718 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (2) (3)(4) (1)(5)100 Federal 22,415,970 25,428,282 25,428,282 32,225,000 6,796,718 200 State 300 Other Governments 400 Local (Non-Governmental) 22,415,970 25,428,282 25,428,282 32,225,000 Tota 6,796,718 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category **Budgeted Pos.** Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 18 18 19 20

18

111

1-53P

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 45 37

19

18

20

38

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	CC

Program Description

This program is responsible for local air pollution control. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, runs an air-monitoring lab, and monitors other air pollutants, like asbestos and diesel.

Program Objectives

- Collect data for at least three seasons in a detailed air pollution survey.

	Performa	nce Measures			
	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Description	Year-End	Target	Year-to-Date	Year-End	Target
			12/31/16	Estimate	i
(1)	(2)	(3)	(4)	(5)	(6)
Number of calendar days with air quality index rating of 100 or					
below	346	340	180	340	345

Comments: Cumulative (Q1 + Q2) in FY17 YTD. AQI is influenced negatively by high temperatures, and the Department is not able to predict with certainty if higher temperatures will be sustained in FY18.

Comments:

Comments	<u>:</u>	•				
Comments	<u>∸</u>					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,042,378	2,346,145	2,346,194	2,519,754	173,560
08	GRANTS REVENUE	3,673,698	5,948,421	6,017,457	6,555,500	538,043
	Total	5,716,076		8,363,651	9,075,254	711,603
	Sı	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	21	38	26	38	
08	GRANTS REVENUE	33	32	32	30	(2)
	Total Full Time	54	70	58	68	(2)

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHIA SCAL 2018 OPERATING BU		PROC	GRAM SUMMA (CONTI	ARY - ALL FU NUED)	NDS
Department		No.	Program			No.
PUBLIC H	IEALTH	14	AIR MANAGEMEN	IT SERVICES		СС
	Selecte	d Associated I	lon-Tax Revenu	es by Fund		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	458,072	320,000	320,000	320,000	
08	GRANTS REVENUE	3,673,698	5,948,421	6,017,457	6,555,500	538,043
_	S	1	iated Capital Pro			
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		alastad Assasi	atad Operating	Cooto		
Dont		Fiscal 2016	ated Operating Fiscal 2017	Fiscal 2017	Fiscal 2018	Inorcess
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	Increase or
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	781,727	948,265	948,265	1,030,641	82,376
Finance	Employee Benefits - Uniform	,	,	,	, , , , , , , , , , , , , , , , , , , ,	, -

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	SISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmen	t	No.	Program			No.
PUBLIC	C HEALTH	14	AIR MANAGEMEN	IT SERVICES		CC
Fund		No.				
GENER	RAL FUND	01				
			nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,961,697	2,228,179	2,228,188	2,396,504	168,316
b)	Employee Benefits					
200	Purchase of Services	66,106	80,233	80,233	86,000	5,767
300	Materials and Supplies	14,575	37,733	37,773	37,250	(523)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,042,378	2,346,145	2,346,194	2,519,754	173,560
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	38	26	38	
105	Full Time - Uniform					
	Total	21	38	26	38	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		458,072	320,000	320,000	320,000	
Federal						
State						
Other Go	vernments					
Other Fur	nds					
	Total	458,072	320,000	320,000	320,000	

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET** BY PROGRAM **PUBLIC HEALTH** 14 AIR MANAGEMENT SERVICES CC No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Title Line Class Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/16 Positions 12/14/16 **Positions** 7/1/17 No. Code (in dollars) less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4)(7) (9)1 2L20 Administrative Officer 49,321-63,412 64,837 2 3H79 76,487 - 98,337 100,162 Administrative Scientist 1 1 3 3C20 3 3 3 298,686 Air Management Administrative Engineer 76,487 - 98,337 3 4 3B56 Air Management Engineering Supervisor 62,578-80,457 2 2 2 2 162,964 5 3C21 Air Management Program Manager 83,312 - 107,108 100,000 6 3C22 Air Management Services Program Director 91,199 - 117,2646 1 1 105,055 7 4J18 Air Pollution Control Inspection Supervisor 52,618 - 58,190 2 2 114,521 5 8 4J15 Air Pollution Control Inspector I 38,702 - 42,274 2 5 193,511 3 9 4J16 Air Pollution Control Inspector II 44,960 - 49,498 2 6 1 50,123 (5) 2 10 3H27 Analytical Chemist II 48,116 - 61,866 3 3 2 117.874 (1) 3H30 Analytical Chemistry Supervisor 11 62,578 - 80,457 82,082 12 1A22 Clerical Supervisor II 39,715 - 43,447 42,807 13 1A04 Clerk III 37,691 - 41,127 2 40,614 (1) 1A11 Clerk Typist I 29,309-31,298 29,309 14 1A12 Clerk Typist II 2 2 67,819 15 31,890-34,480 1D41 2 Data Service Support Clerk 72,857 16 34,420-37,412 17 D210 Deputy City Solicitor 58,193-85,093 2 2 137,237 D580 Divisional Deputy City Solicitor 122,699 18 76,859-111,445 19 3B74 2 3 212,884 2 **Engineering Specialist** 57,030-73,317 2 3B60 20 Environmental Engineer I 2 113,554 50,466 - 56,777 (2) 21 3B62 Environmental Engineer II 54,983 - 61,866 3 61,866 22 3H25 Graduate Chemist 42,744 - 45,260 2 43,153 (1) 3H31 23 Mass Spectrometrist 50,606 - 65,058 65,883 1 24 A451 Assistant City Solicitor 21 38 26 38 2,400,497 Total

71-53I (Program Based Budgeting Version)

Fund GEN	Class Code (2)	EALTH FUND Title			No. 14	Program					
Fund GEN	Class Code (2)	FUND									No.
Line	Class Code (2)					AIR MANA	AGEMENT S	SERVICES			CC
Line No.	Class Code (2)				No.						
No.	Code (2)	Title			01						
		(3)			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME				21	38	26	38	2,400,497	
		REGULAR OVERTIME								55,000	
		HOLIDAY OVERTIME								5,500	
		SHIFT DIFFERENTIAL								500	
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.								9,000	
		PART TIME									
		OTHER									
Total Gro	occ Po	quirements				21	38	26	38	2,470,497	
Total Git		Plus: Earned Increment					00	20	00	12,894	
		Plus: Longevity								33	
		Less: (Vacancy Allowance)								(86,920)	
			Total Bu	idget Request	ary of Personal	Comicae				2,396,504	
Т			Fisca	al 2016	· •	Fiscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
-	Lump S	ium ne - Civilian	21	87,954 1,764,621	38	40,000 2,140,554	26	38	2,326,504	(40,000) 185,950	
-		le - Uniform	۷1	1,704,021	30	۷, ۱40,554	20	30	2,020,004	100,500	
-		Gross Adj.		9,445					9,000	9,000	
5 F	PT, Ter	np/Seas, Bd, SCG									
		e - Civilian		99,296		47,500			55,000	7,500	
		e - Uniform									
-		Overtime - Civilian		285					5,500	5,500	
-	Unused Shift/St	Uniform Leave		96		134			500	366	
-		DD, LT-Sick		30		134			500	300	
-	Other	,									
·		Total m Based Budgeting Version)	21	1,961,697	38	2,228,188	26	38	2,396,504	168,316	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department Program No. **PUBLIC HEALTH** AIR MANAGEMENT SERVICES CC 14 Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 16,500 16,500 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 1,000 1,000 Transportation 182 211 Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 65,000 65,000 65,000 65,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 3,500 256 Seminar & Training Sessions 924 3,500 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 15,000 15,000 (15,000)260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 233 233 (233)66,106 80,233 80,233 86,000 Total 5,767

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B		MATER	SCHEDULE BIALS, SUPPL BY PRO	IES & EQUIP	MENT
Departn	nent	No.	Program			No.
	BLIC HEALTH	14	AIR MANAGEMEN	IT SEDVICES		CC
Fund	BLIC HEALTH	No.	AIN WANAGEWEN	NI SERVICES		
	IERAL FUND	01				
GLI	ILLAL I OND					
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - 1	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		918	918	500	(418)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	13,067	11,118	11,118	7,500	(3,618)
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,003	1,003	2,000	997
311	General Equipment & Machinery		16,000			
312	Fire Fighting & Safety		372			
313	Food		7,012			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	8		16,000	10,000	(6,000)
318	Janitorial, Laundry & Household			1,500	750	(750)
320	Office Materials & Supplies	1,500		4,420	5,000	580
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating			500		(500)
324	Precision, Photographic & Artists			1,199	1,000	(199)
325	Printing		84	·	500	500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	+				
399	Other Materials & Supplies (not otherwise classified)		1,226	1,115	10,000	8,885
555	Outer materials a Supplies (not otherwise diassilled)		1,220	1,113	10,000	0,000
—	Total	14,575	37,733	37,773	37,250	(523)
	Total		00 - Equipment	01,110	07,200	(020)
405	Construction, Dredging & Conveying		- Lyaipinieill	I		
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					

Total
71-53L (Program Based Budgeting Version)

	CITY OF PHILADE		_	PROFI	ESSIONAL	NG DETAIL: SERVICES	AND
	FISCAL 2018 OPERATII				INDIVIDU	ALS, BY PF	
Depart				Program			No.
PUI und	BLIC HEALTH		14 No.	AIR MANAGEN	MENT SERVICES	S	CC
	NERAL FUND		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		65,000	65,000	65,000	65,000	
/linor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
oninoi Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Public Health Management Corp.	65,000	65,000	65,000	65,000	Asbestos Program	Support

71-53N (Program Based Budgeting Version)

46

F	FISCAL 2018 OPERATING I	BUDGET	PROGRAM SUMMARY			
Departme			Program		I	No.
PUBLI	IC HEALTYH	14	AIR MANAGEMEN	IT SERVICES		CC
Fund		No.			<u>'</u>	
GRAN	ITS REVENUE FUND	01				
		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,753,687	2,259,573	2,299,573	2,380,000	80,427
b)	Employee Benefits	878,869	1,247,360	1,261,360	1,277,500	16,140
200	Purchase of Services	666,673	1,287,600	1,286,101	1,535,000	248,899
300	Materials and Supplies	104,299	645,805	645,315	694,000	48,685
400	Equipment	234,538	296,591	310,101	340,000	29,899
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	35,632	211,492	215,007	329,000	113,993
900	Advances and Misc. Payments					
	Total	3,673,698	5,948,421	6,017,457	6,555,500	538,043
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	32	32	30	(2
105	Full Time - Uniform					
	Total	33	32	32	30	(2
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		676,725	1,562,593	1,562,593	1,555,000	(7,593
Federal		2,396,973	3,665,828	3,734,864	4,063,500	328,636
State		600,000	720,000	720,000	937,000	217,000
	overnments					
Other Fu						
	Total rogram Based Budgeting Version)	3,673,698	5,948,421	6,017,457	6,555,500	538,043

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES CC Program No. **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Number Grant Title ASBESTOS CERTIFICATION G14214 Federal Award Period Type of Grant State JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective

To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		55,214	55,214	60,000	4,786
100 b)	Fringe Benefits - Total		14,626	14,626	10,000	(4,626)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		545	545	10,000	9,455
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		514	514		(514
	Class 190 - Pension Obligation Bonds		1,033	1,033		(1,033
	Class 191 - Pension Contributions		4,365	4,365		(4,365
	Class 192 - FICA		2,309	2,309		(2,309
	Class 193 - Health / Medical		5,668	5,668		(5,668
	Class 194 - Group Life		71	71		(71
	Class 195 - Group Legal		121	121		(121
200	Purchase of Services					·
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		160	160		(160
900	Advances and Misc. Payments					
	Total		70,000	70,000	70,000	
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		70,000	70,000	70,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		70,000	70,000	70,000	
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	1	1	1	1	

71-53P (PROGRAM BASED BUDGETING VERSION

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES CC Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number AMBIENT AIR MONITORING G14327 Federal State Award Period Type of Grant APRIL 1, 2017 - MARCH 31, 2018 CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
	'	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	37,983	40,621	40,621	50,000	9,379
100 b)	Fringe Benefits - Total	42,489	17,985	17,985	17,500	(485
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	890	500	500	17,500	17,000
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	573	500	500		(500
	Class 190 - Pension Obligation Bonds	5,056	2,000	2,000		(2,000
	Class 191 - Pension Contributions	21,685	12,885	12,885		(12,885
	Class 192 - FICA	4,089	300	300		(300
	Class 193 - Health / Medical	9,981	1,500	1,500		(1,500
	Class 194 - Group Life	100	100	100		(100
	Class 195 - Group Legal	115	200	200		(200
200	Purchase of Services	6,195	24,710	24,710	30,000	5,290
300	Materials and Supplies	23,323	30,857	30,857	40,000	9,143
400	Equipment	55,357	44,475	44,475	50,000	5,525
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,565	4,739	4,739	10,000	5,261
900	Advances and Misc. Payments					
	Total	167,912	163,387	163,387	197,500	34,113
		Summary by	Funding Source	9		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	167,912	163,387	163,387	197,500	34,113
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	167,912	163,387	163,387	197,500	34,113
		Summary	of Positions		•	
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time	1				

Section 45 49

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES CC Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number STATE EMISSIONS SUPPLEMENT G14358 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA. DEPT. OF ENVIRON. PROT. Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
	·	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	324,000	400,250	400,250	420,000	19,750
100 b)	Fringe Benefits - Total	146,192	97,000	97,000	147,000	50,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	6,000	6,000	6,000	147,000	141,000
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	3,000	3,000	3,000		(3,000)
	Class 190 - Pension Obligation Bonds		10,000	10,000		(10,000)
	Class 191 - Pension Contributions	93,001	37,000	37,000		(37,000)
	Class 192 - FICA	8,755	15,000	15,000		(15,000
	Class 193 - Health / Medical	35,000	25,000	25,000		(25,000)
	Class 194 - Group Life	304	500	500		(500
	Class 195 - Group Legal	132	500	500		(500)
200	Purchase of Services	100,000	120,000	120,000	200,000	80,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,808	32,750	32,750	100,000	67,250
900	Advances and Misc. Payments					
	Total	600,000	650,000	650,000	867,000	217,000
		Summary by	Funding Source	e		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	600,000	650,000	650,000	867,000	217,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	600,000	650,000	650,000	867,000	217,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	1	3	
111	Part Time					
1-53P	Total (PROGRAM BASED BUDGETING VERSION)	2	3	1	3	

Section 45 50

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH AIR MANAGEMENT SERVICES CC 14 Program **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Title Grant Number AIR POLLUTION CONTROL G14496 Federal State Award Period Type of Grant OCTOBER 1, 2017 - SEPTEMBER 30, 2018 CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY Other Govt. Matching Requirements Local (Non-Govt.) A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort. Grant Objective To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring.

Summary by Class

		Garrina	y by Clabo			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	967,328	1,272,636	1,272,636	1,300,000	27,364
100 b)	Fringe Benefits - Total	577,159	927,230	927,230	910,000	(17,230)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	14,150	25,824	25,824	910,000	884,176
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	12,431	25,727	25,727		(25,727)
	Class 190 - Pension Obligation Bonds	54,138	109,660	109,660		(109,660)
	Class 191 - Pension Contributions	281,589	491,978	491,978		(491,978)
	Class 192 - FICA	47,005	82,238	82,238		(82,238)
	Class 193 - Health / Medical	164,428	184,896	184,896		(184,896)
	Class 194 - Group Life	779	2,662	2,662		(2,662)
	Class 195 - Group Legal	2,639	4,245	4,245		(4,245)
200	Purchase of Services	172,495	363,902	363,902	500,000	136,098
300	Materials and Supplies	28,193	90,897	90,897	100,000	9,103
400	Equipment	32,450	101,351	101,351	120,000	18,649
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,259	138,108	138,108	200,000	61,892
900	Advances and Misc. Payments					
	Total	1,780,884	2,894,124	2,894,124	3,130,000	235,876
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,780,884	2,894,124	2,894,124	3,130,000	235,876
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,780,884	2,894,124	2,894,124	3,130,000	235,876
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	24	21	25	16	(5)
		<u> </u>				
111	Part Time Total	24	21	25	16	(5)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Department Division AIR MANAGEMENT SERVICES CC PUBLIC HEALTH 14 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title NATIONAL AIR TOXICS TREND SITE GRANT (NATTS) G14621 X Federal Award Period Type of Grant State JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide cartridges and carbonyl testing services to the Washington DC area. Air Management Laboratory is the contractor for these services to Washington DC. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (1) (2)(3) (4) (5) (7) 100 a) Personal Services 40,000 50,000 10,000 100 b) Fringe Benefits - Total 14,000 18,000 4,000 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 14,000 18,000 4,000 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 15,250 25,000 23,501 25,000 1,499 300 Materials and Supplies 7,886 14,000 13,510 14,000 490 400 12,875 13,510 15,000 1,490 Equipment 500 Contributions, Indemnities and Taxes 4,000 800 Payments to Other Funds 3,515 485 Advances and Misc. Payments

	Total	36,011	39,000	108,036	126,000	17,964
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	36,011	39,000	108,036	126,000	17,964
200	State			·	·	
300	Other Governments					
400	Local (Non-Governmental)					
·	Total	36,011	39,000	108,036	126,000	17,964
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)

Code Category @ 6/30/16 Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES CC Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number BIOWATCH G14647 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - DEPARTMENT OF HOMELAND SECURITY Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To establish and operate an air monitoring network which will detect the release of Biological agents in the Philadelphia and surrounding area.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	285,727	293,235	293,235	300,000	6,765
100 b)	Fringe Benefits - Total	73,581	77,320	77,320	105,000	27,680
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	3,671	2,850	2,850	105,000	102,150
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	4,259	9,500	9,500		(9,500)
	Class 190 - Pension Obligation Bonds	2,025	8,600	8,600		(8,600)
	Class 191 - Pension Contributions	19,177	16,000	16,000		(16,000)
	Class 192 - FICA	17,298	26,000	26,000		(26,000)
	Class 193 - Health / Medical	26,609	14,000	14,000		(14,000)
	Class 194 - Group Life	170	170	170		(170)
	Class 195 - Group Legal	372	200	200		(200)
200	Purchase of Services	707	101,524	101,524	120,000	18,476
300	Materials and Supplies	2,992	5,533	5,533	10,000	4,467
400	Equipment	49,159	55,970	55,970	60,000	4,030
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		35,735	35,735	15,000	(20,735)
900	Advances and Misc. Payments					
	Total	412,166	569,317	569,317	610,000	40,683
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	412,166	569,317	569,317	610,000	40,683
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	412,166	569,317	569,317	610,000	40,683
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	3	6	2
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	4	4	3	6	2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department AIR MANAGEMENT SERVICES PUBLIC HEALTH 14 CC Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Grant Number Funding Sources Grant Title AIR MANAGEMENT FINES AND PENALTIES G14L06 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 FINES AND PENALTIES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos Control Regulations. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 372,026 450,000 450,000 450,000 300 Materials and Supplies 41,905 95,000 95,000 95,000 400 84,697 94,795 94,795 95,000 205 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 900 Advances and Misc. Payments Total 498.628 639.795 639,795 640,000 205

Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 498,628 639,795 639,795 640,000 205 400 Local (Non-Governmental) 498,628 639,795 Total 639,795 640,000 205 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department AIR MANAGEMENT SERVICES CC PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES G14L06 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 VARIOUS TYPES OF FEES Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 92,464 92,464 100,000 7,536 300 Materials and Supplies 12,355 12,355 15,000 2,645 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 900 Advances and Misc. Payments Total 104.819 104,819 115,000 10,181 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation

Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 104,819 115,000 10,181 400 Local (Non-Governmental) 104,819 104,819 Total 104,819 115,000 10,181 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES CC Program **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Title Grant Number DIESEL RETROFIT SETTLEMENT G14L06 Federal State Type of Grant Award Period NOT AWARDED IN FY15 SUNOCO SETTLEMENT Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

Summary by Class

To install diesel retrofit technologies on diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates and ozone precursors in satisfaction of civil claims asserted by the United States Environmental Protection Agency.

		Sullilla	ary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		377,163	377,163	400,000	22,837
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		377,163	377,163	400,000	22,837
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		377,163	377,163	400,000	22,837
	Total		377,163	377,163	400,000	22,837
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES CC Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number G14L07 TITLE V EMISSION FEES Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 EMISSION FEES RECEIVED FROM COMPANIES Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.

		Summai	y by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
	·	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	138,649	197,617	197,617	200,000	2,383
100 b)	Fringe Benefits - Total	39,448	113,199	113,199	70,000	(43,199
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	1,612	5,653	5,653	70,000	64,347
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,691	1,759	1,759		(1,759
	Class 190 - Pension Obligation Bonds		26,586	26,586		(26,586
	Class 191 - Pension Contributions	12,416	32,887	32,887		(32,887
	Class 192 - FICA	7,229	12,200	12,200		(12,200
	Class 193 - Health / Medical	15,925	31,989	31,989		(31,989
	Class 194 - Group Life	467	1,045	1,045		(1,045
	Class 195 - Group Legal	108	1,080	1,080		(1,080
200	Purchase of Services		110,000	110,000	110,000	• • •
300	Materials and Supplies		20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	178,097	440,816	440,816	400,000	(40,816
		Summary by	Funding Source)		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	178,097	440,816	440,816	400,000	(40,816
	Total	178,097	440,816	440,816	400,000	(40,816
		Summary	of Positions		ļ.	
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2	1	3	1
111	Part Time					
1-53P	Total (PROGRAM BASED BUDGETING VERSION)	1	2	1	3	1

Section 45 57

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	DD

Program Description

This program operates primary care and dental health centers for low-income and uninsured Philadelphians.

Program Objectives

Performance Measures

Fiscal 2017

Target

Fiscal 2017

Year-to-Date

Fiscal 2017

Year-End

Fiscal 2018

Target

Fiscal 2016

Year-End

- Complete full implementation of the primary care electronic health record system.

Description

- Provide 310,000 visits for patients to meet the community's need for primary care and dental services.

Comments: Cumulative (O1 + O2) in FY17 YTD.		·			12/31/16	Estimate	
Summary by Fund Fiscal 2017 Fiscal 2018 Increase Fund		(1)	(2)	(3)	(4)	(5)	(6)
Comments: Cumulative (Q1 + Q2) in FY17 YTD.	Number of pa	atient visits at department-run ambulatory health					
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure 62.00% N/A 65.20% 64.00% 60.0	centers		314,129	N/A	168,631	310,000	310,000
Nyertension who have controlled blood pressure 62.00% N/A 65.20% 64.00% 60.00%	Comments:	Cumulative (Q1 + Q2) in FY17 YTD.	-	-	-	-	
Comments: N/A Comments: N/A Comments: Co	Percent of pa	tients ages 18-84 with a diagnosis of					
Comments: Summary by Fund Fiscal 2017 Fiscal 2018 Increase Obligations O	hypertension	who have controlled blood pressure	62.00%	N/A	65.20%	64.00%	60.00%
Summary by Fund	Comments:	N/A					
Summary by Fund							
Fund Fund Actual Original Estimated Proposed Organizations Obligations Appropriations Obligations omments:							
Fund Fund Actual Original Estimated Proposed Organizations Obligations Appropriations Obligations							
Fund Fund Fund Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 01 GENERAL 45,085,749 44,361,621 44,361,612 47,727,965 3,366,353 (98 GRANTS REVENUE 5,422,944 6,359,058 6,477,782 8,761,000 2,283,218 (14 ACUTE CARE HOSPITAL TAX 145,978,158 159,747,736 155,863,264 161,138,764 5,275,506 (15 Color of the color	Comments:						
Fund No. Fund Obligations No. Actual Obligations (1) Original Appropriations (2) Estimated Obligations (3) Proposed Obligations (4) Obligations (5) Budget (6) (Decrease) (7) 01 GENERAL 45,085,749 44,361,621 44,361,612 47,727,965 3,366,353 08 GRANTS REVENUE 5,422,944 6,359,058 6,477,782 8,761,000 2,283,218 14 ACUTE CARE HOSPITAL TAX 145,978,158 159,747,736 155,863,264 161,138,764 5,275,500 Image: Company of Full Time Positions of Full Time Positions by Fund Image: Company of Full Time Positions by Fund Image: Company of Full Time Positions by Fund Increment Run Piscal 2018 Budgeted Positions (Col. 6 less 4) (7) Inc. / (Dec.) No. Fund Fund Pund Positions (2) 6/30/16 Budgeted Positions (4) 12/14/16 Budgeted Positions (Col. 6 less 4) (7) (Col. 6 less 4) (7) 01 GENERAL SIRE VENUE 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22			Summ	ary by Fund			
No. (1) (2) Obligations (3) Appropriations (4) Obligations (5) Budget (6) (7) 01 GENERAL 45,085,749 44,361,621 44,361,612 47,727,965 3,366,353 08 GRANTS REVENUE 5,422,944 6,359,058 6,477,782 8,761,000 2,283,218 14 ACUTE CARE HOSPITAL TAX 145,978,158 159,747,736 155,863,264 161,138,764 5,275,500 Image: Comparison of the comparison of th			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
(1) (2) (3) (4) (5) (6) (7) 01 GENERAL 45,085,749 44,361,621 44,361,612 47,727,965 3,366,353 08 GRANTS REVENUE 5,422,944 6,359,058 6,477,782 8,761,000 2,283,218 14 ACUTE CARE HOSPITAL TAX 145,978,158 159,747,736 155,863,264 161,138,764 5,275,500 Summary of Full Time Positions by Fund Fund Actual Positions (1) Fiscal 2017 Increment Run (2) Fiscal 2018 (3) Budgeted Positions (5) Budgeted Positions (Col. 6 less 4) (6) (7) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22	Fund	Fund	Actual	Original	Estimated	Proposed	or
01 GENERAL 45,085,749 44,361,621 44,361,612 47,727,965 3,366,353 08 GRANTS REVENUE 5,422,944 6,359,058 6,477,782 8,761,000 2,283,218 14 ACUTE CARE HOSPITAL TAX 145,978,158 159,747,736 155,863,264 161,138,764 5,275,500 Total 196,486,851 210,468,415 206,702,658 217,627,729 10,925,071 Summary of Full Time Positions by Fund Fund Actual Positions (3) Fiscal 2017 Increment Run Increment Run Budgeted Positions (Col. 6 less 4) Hoc. / (Dec.) No. Fund (3) (4) (5) (6) (7) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22	No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
08 GRANTS REVENUE 5,422,944 6,359,058 6,477,782 8,761,000 2,283,218 14 ACUTE CARE HOSPITAL TAX 145,978,158 159,747,736 155,863,264 161,138,764 5,275,500 Total 196,486,851 210,468,415 206,702,658 217,627,729 10,925,071 Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2017 Increment Run Fiscal 2018 Inc. / (Dec.) No. Fund 6/30/16 Budgeted Positions 12/14/16 Budgeted Positions (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22	. ,		` '	` '	. ,	(6)	()
14 ACUTE CARE HOSPITAL TAX 145,978,158 159,747,736 155,863,264 161,138,764 5,275,500 Total 196,486,851 210,468,415 206,702,658 217,627,729 10,925,071 Summary of Full Time Positions by Fund Fund No. Fund (1) Actual Positions 6/30/16 (30) Fiscal 2017 (4) Increment Run 12/14/16 (5) Fiscal 2018 (Col. 6 less 4) (7) 01 GENERAL (3) 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22	01	GENERAL	45,085,749	44,361,621			3,366,353
Total 196,486,851 210,468,415 206,702,658 217,627,729 10,925,071 Summary of Full Time Positions by Fund Fund No. Fund 6/30/16 Budgeted Positions (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22	08	GRANTS REVENUE	5,422,944	6,359,058	6,477,782	8,761,000	2,283,218
Summary of Full Time Positions by Fund Fund No. (1) Actual Positions (2) Fiscal 2017 (3) Increment Run (4) Fiscal 2018 (Col. 6 less 4) Inc. / (Dec.) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22	14	ACUTE CARE HOSPITAL TAX	145,978,158	159,747,736	155,863,264	161,138,764	5,275,500
Summary of Full Time Positions by Fund Fund No. (1) Actual Positions (2) Fiscal 2017 (3) Increment Run (4) Fiscal 2018 (Col. 6 less 4) Inc. / (Dec.) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22							
Summary of Full Time Positions by Fund Fund No. (1) Actual Positions (2) Fiscal 2017 (3) Increment Run (4) Fiscal 2018 (Col. 6 less 4) Inc. / (Dec.) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22							
Summary of Full Time Positions by Fund Fund No. (1) Actual Positions (2) Fiscal 2017 (3) Increment Run (4) Fiscal 2018 (Col. 6 less 4) Inc. / (Dec.) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22							
Fund No. (1) Fund (2) Actual Positions (6/30/16) Fiscal 2017 (Budgeted Positions (4)) Increment Run (12/14/16) Fiscal 2018 (Col. 6 less 4) Inc. / (Dec.) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22						217,627,729	10,925,071
No. (1) Fund (2) 6/30/16 (3) Budgeted Positions (4) 12/14/16 (5) Budgeted Positions (6) (Col. 6 less 4) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 22		<u> </u>		Time Positions b	y Fund		
(1) (2) (3) (4) (5) (6) (7) 01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 2	Fund						Inc. / (Dec.)
01 GENERAL 331 381 349 396 15 08 GRANTS REVENUE 20 27 24 29 2	_			-		_	,
08 GRANTS REVENUE 20 27 24 29 2			. ,				. ,
							15
14 ACUTE CARE HOSPITAL TAX 6 28 13 24 (4			_				2
	14	ACUTE CARE HOSPITAL TAX	6	28	13	24	(4)

357

71-53E (Program Based Budgeting Version)

Total Full Time

Section 45 59

386

449

13

436

FI	FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
Department		No.	Program			No.	
PUBLIC F		14	AMBULATORY HE			DD	
	Selecte	d Associated I	Von-Tax Revenu	es by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	31,829,664	29,128,000	37,308,000	36,211,000	(1,097,000)	
08	GRANTS REVENUE	5,422,944	6,359,058	6,477,782	8,761,000	2,283,218	
14	ACUTE CARE HOSPITAL ASSESSMENT	147,053,781	157,000,000	148,251,710	160,000,000	11,748,290	
	S	elected Associ	iated Capital Pro	jects			
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated		Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
DPH	Health Facility Renovations	3,086,000	955,000		1,000,000		
	Health Dept Equipment and						
DPH	Improvements	9,450,000		2,250,000		750,000	
	Health Centers 2 & 10 Major						
DPH	Interior/Exterior Renovations	580,000					
	S		ated Operating				
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	,	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	8,089,024	8,398,117	8,398,117	9,268,095	869,978	
Finance	Employee Benefits - Uniform						

⁷¹⁻⁵³E (Program Based Budgeting Version)

_			PROGRAM SUMMARY			
	FISCAL 2018 OPERATING					
Departmen						No.
PUBLI Fund	C HEALTH	14 No.	AMBULATORY HE	ALTH SERVICES		DD
	RAL FUND	01				
GENE	RAL FUND	-	mary by Class			
	T	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Beschiption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(=)	(')	(=)	(0)	(- /
a)	Personal Services	28,098,484	27,687,823	27,687,814	29,120,157	1,432,343
b)	Employee Benefits	_3,000,.01				.,.52,510
200	Purchase of Services	14,957,680	14,791,693	14,791,693	16,595,183	1,803,490
300	Materials and Supplies	1,900,437	1,780,408	1,780,408	1,930,928	150,520
400	Equipment	129,148	101,697	101,697	81,697	(20,000)
500	Contributions, Indemnities and Taxes	120,110	101,007	101,007	01,007	(20,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
•		45,085,749	44,361,621	44,361,612	47,727,965	3,366,353
	. 0.00		ary of Positions	,	,, , , , ,	3,333,333
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	331	381	349	396	15
105	Full Time - Uniform					
	Total	331	381	349	396	15
	Seld	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		8,918,525	10,080,000	17,760,000	13,960,000	(3,800,000)
Federal		6,405,326	7,276,000	7,576,000	9,363,000	1,787,000
State		16,505,813	11,772,000	11,972,000	12,888,000	916,000
	overnments					
Other Fu						
	Total rogram Based Budgeting Version)	31,829,664	29,128,000	37,308,000	36,211,000	(1,097,000)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	AMBULAT	ORY HEALTI	H SERVICES		DD
Fund				No.					
GEI	NERAL	FUND		01					
			I	Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		HEALTH CENTERS							
1	A010	Account Clerk	35,446 - 38,574	1		1			
2		Administrative Services Supervisor	38,078 - 49,761	6	8	5	9	\$407,042	1
3	_	Administrative Officer	49,321 - 63,412				1	\$66,610	
4		Certified Registered Nurse Practitioner	77,807 - 100,040	8	8	8	16	\$1,604,140	
5		Clerical Supervisor II	39,715 - 43,447	9	8	9	8	\$356,605	
6		Clerk 2	30,962 - 33,476				1	\$30,962	1
7		Clerk 3	37,691-41,127	_	1		1	\$37,691	_
8		Clerk Typist I	29,309 - 31,298	9	5	14	10	\$294,974	
9		Clerk Typist II	31,890 - 43,480	14	20	21	17	¢4 000 cc0	(20)
10 11		Community Health Nursing Supervisor	62,578 - 80,457	14 38	17 45	15 39	17 45	\$1,338,662 \$2,037,805	
12		Community Health Registered Nurse Social Work Services Trainee	53,601 - 68,901 34,244 - 44,026	36	45	39	45 1	\$3,027,895 \$45,347	1
13		Custodial Worker I	30,700 - 32,947	9	12	11	12	\$392,815	
14		Dental Assistant	34,414 - 37,451	1	1	- ''	12	φ392,013	(1)
15		Dental Technotherapist / Exp Func Dent Asst	39,715 - 43,447	9	9	9	9	\$393,417	(1)
16		Health Care Aide	31,890 - 34,480	2	2	2	2	\$71,810	
17		Health Care Coordinator	71,597 - 92,059	8	8	8	8	\$742,222	
18		Health Services Administrator II	67,091 - 86,256	2	2	2	1	\$72,503	(1)
19	5F22	Health Services Administrator III	79,754 - 102,541	3	5	3	4	\$391,052	
20	5A61	Health Services Social Worker I	36,486 - 46,907			1			,
21	5A62	Health Services Social Worker II	46,079 - 59,245	8	7	8	7	\$413,415	
22	6J20	Interpreter	39,715 - 43,447	2	2	2	2	\$86,259	
23	4A26	Mammographer	44,960 - 49,498	6	5	4	5	\$245,429	
24	4B02	Medical Assistant	39,715 - 43,447	38	41	39	51	\$2,160,878	10
25	4D08	Medical Care Clinical Director	185,281	2	3	2	2	\$371,387	(1)
26	1B75	Medical Clerk	37,691 - 41,127	78	82	83	98	\$4,002,645	16
27	4H11	Nutritionist	46,079 - 59,245	1	1	1	1	\$60,270	
28		Painter I	39,715 - 43,447	1	1	1	1	\$42,186	
29		Pharmaceutical Technician	39,715 - 43,447	6	14		16	\$635,440	
30		Pharmacist	77,807 - 100,040	4	4	4	4	\$402,410	
31		Pharmacy Manager	87,100 - 111,982	8	8	8	8	\$902,656	
32		Physician	161,182	6	9	5	9	\$1,290,906	
33		Public Health Dental Hygiene Practitioner	50,606 - 65,058	1	2	1	2	\$115,664	
34		Radiographer	41,632 - 45,687	3	4	3	3	\$135,575	
35		Science Technician/lab to be transf	40,727 - 44,632	3	7	1	_	¢174.001	(7)
36	143/	Service Representative	34,420 - 37,412	4	3	6	5	\$174,961	2
		Sub-Total		304	344	316	359	20,313,828	15

71-53l (Program Based Budgeting Version)

SCHEDULE 100 **CITY OF PHILADELPHIA** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM rogram **PUBLIC HEALTH** AMBULATORY HEALTH SERVICES DD 14 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (10)(1) (4) (5)(7) CENTRAL ADMINISTRATION 37 2L08 Administrative Services Supervisor 38,708 - 49,761 38,708 38 35,446 A010 Account Clerk 35,446 - 38,574 39 1A22 Clerical Supervisor 2 39,715 - 43,447 44,072 40 3 Clerk Typist II 3 3 1A12 31,890 - 34,480 (3)3 41 Community Health Registered Nurse 4C02 53,601 - 68,901 42 2F69 Contract Coordinator 54,941 - 70,622 71,647 43 4F12 Director of Dental Services 115,037 - 129,412 (1) 44 4C60 Health Center Nursing Director 83,312 - 107,108 108,333 45 5F20 Health Services Administrator I 49,321 - 63,412 49,321 3 201,273 46 5F21 Health Services Administrator II 67,091 - 86,256 3 47 5F23 Health Services Administrator IV 87,100 - 111,982 113,607 48 5A63 Health Services Social Work Supervisor 54,941 - 70,622 72,047 49 4D08 Medical Care Clinical Director 185,281 185,28 50 1B75 Medical Clerk 37,691 - 41,127 3 6 282,870 51 3G35 Pharmaceutical Technician 39,715 - 43,447 52 4A29 Radiology Services Administrator 58,456 - 75,151 76,376 53 4A28 Radiography Supervisor 47,631 - 52,534 53,159 **PHARMACY** 123,627 4A36 Pharmacy Services Director 95.669 - 123.002 54 55 3G35 Pharmaceutical Technician 39,715 - 43,447 2 2 84,587 38,559 - 42,182 38,559 56 3G36 Pharmaceutical Technician Supervisor INFORMATION and REIMBURSEMENT SYSTEMS 57 2L20 Administrative Officer 49,321 - 63,412 64,837 58 2L08 Administrative Services Supervisor 38,708 - 49,761 50,986 1D41 Data Service Support Clerk 59 34,420-37,412 (1)60 X240 Local Area Network Administrator 27,030 - 73,317 74,742 61 1A11 Clerk Typist I 29,309 - 31,298 2 2 58,619 2 62 1A12 Clerk Typist II 31,890 - 43,480 33,357 37,691 - 41,127 163,559 63 1B75 Medical Clerk 3 P569 2 Programmer Analyst III 53,601 - 68,901 2 2 2 131,800 63 Sub-Total 27 37 33 37 2,156,813

71-53l (Program Based Budgeting Version)

		CITY OF PHIL	ADELPI	AIF		SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2018 OPER	ATING	BUDGET	Γ			BY PR	OGRAM		
Departi	ment				No.	Program					No.
	BLIC HI	EALTH			14	AMBULAT	ORY HEAL	TH SERVIC	ES		DD
	Fund GENERAL FUND			No. 01							
						Fiscal	Fiscal		Fiscal	l	Inc.
Line	Class	Title			Salary Range	2016 Actual Pos.	2017 Budgeted	Increment Run	2018 Budgeted	Annual Salary	(Dec.) (Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
		TOTAL - FULL TIME				331	381	349	396	22,470,641	15
		REGULAR OVERTIME								911,958	
		HOLIDAY OVERTIME								2,000	
		SHIFT DIFFERENTIAL								10,000	
		LUMP SUMS									
		TEMPORARY/SEASONAL									
	BONUSES, CREDENTIALS, ETC.								50,000		
		PART TIME								\$7,741,133	
		OTHER								(\$516,143)	
Total G	ross Re	quirements				331	381	349	396	30,669,589	15
		Plus: Earned Increment Plus: Longevity								73,040 8,023	
		Less: (Vacancy Allowance)								(1,630,495)	
		zooo: (racanoj riiionanco)	Total Bu	idget Request						29,120,157	
	•				ary of Personal						
				al 2016	1	iscal 2017	Ι.		al 2018 _		Inc. / (Dec.)
Line		Catogony	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
No.		Category	6/30/16	Obligations	FUSITIONS	Obligations	12/14/16	FUSILIUIIS	nequest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			317,281		60,000				(60,000)	
2	Full Tim	ne - Civilian	331	18,259,648	381	18,957,375	349	396	20,921,209	1,963,834	15
3		ne - Uniform									
4	_	Gross Adj.		287,861					50,000	50,000	
		mp/Seas, Bd, SCG		8,244,350		7,761,134			7,741,133	(20,001)	
6		ne - Civilian		975,158		897,500			911,958	14,458	
7 8		ne - Uniform v Overtime - Civilian		908		500			2,000	1,500	
9		d Uniform Leave		908		500			2,000	1,500	
10	Shift/St			11,592		11,305			10,000	(1,305)	1
		DD, LT-Sick		1,686		,000			. 5,000	(1,000)	
	Other			,					(516,143)	(516,143)	
		Total	331	28,098,484	381	27,687,814	349	396	29,120,157	1,432,343	15
71-53J	(Progra	am Based Budgeting Version)	-		-	-	-	_		-	-

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program **PUBLIC HEALTH** AMBULATORY HEALTH SERVICES DD 14 Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 44,987 15,000 15,000 205 Refuse, Garbage, Silt and Sludge Removal (15,000)209 Telephone & Communication 210 Postal Services 4,000 1,500 Transportation 972 2,500 2,500 211 Licenses, Permits & Inspection Charges 215 20,000 216 Commercial off the Shelf Software Licenses 4,301 10,456 10,456 9,544 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 14,436,560 13,972,652 13.972.652 15,318,217 1,345,565 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 1,000 256 Seminar & Training Sessions 3,630 911 911 89 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 268,824 201,474 201,474 318,670 117,196 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 486,000 486,000 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 $(14\overline{1,404})$ Other Expenses (not otherwise classified) 198,406 588,700 588,700 447,296 14,957,680 14,791,693 14,791,693 16,595,183 Total 1,803,490

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Departm		INo.	Program No.			
			, and the second	ALTH CEDVICES		DD
Fund	LIC HEALTH	14 No.	AMBULATORY HE	ALTH SERVICES		טט
	ERAL FUND	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		_
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	24.000		14.000		
	Books & Other Publications	64,990	11,869	11,869	11,869	
	Building & Construction	 				
	Library Materials	1 000	10.000	10.000	E 000	/F 000\
307	Chemicals & Gases Dry Goods, Notions & Wearing Apparel	1,838 16,150	10,000	10,000	5,000	(5,000)
	3 11	16,150				
309 310	Cordage & Fibers Electrical & Communication	3,039	14,452	14,452	14,452	
	General Equipment & Machinery	3,039	14,452	14,452	14,452	
	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools	3,662				
	Hospital & Laboratory	1,077,085	1,178,273	1,178,273	1,379,023	200,750
	Janitorial, Laundry & Household	21,648	24,840	24,840	24,840	200,700
	Office Materials & Supplies	200,353	333,428	333,428	335,195	1,767
322	Small Power Tools & Hand Tools	1,017	555,125	333, 123	333,:33	.,
	Plumbing, AC & Space Heating	,-				
	Precision, Photographic & Artists	2,153	43,605	43,605	43,745	140
325	Printing	26,542	16,804	16,804	16,804	
	Recreational & Educational	3,240	-,	-,	-,	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	478,664	147,137	147,137	100,000	(47,137)
	Total	1,900,437	1,780,408	1,780,408	1,930,928	150,520
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications	8,447				
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory	6,060	33,923	33,923	33,923	
	Office Equipment	18,900	21,155	21,155	21,155	
	Plumbing, AC & Space Heating	1,889				
	Precision, Photographic & Artists					
426	Recreational & Educational	50.050	40.00=	10.00=	10.00=	
	Computer Equipment & Peripherals	53,853	12,697	12,697	12,697	
428	Vehicles	7,000	0.440	0.440	0.440	
	Furniture & Furnishings	7,092	6,442	6,442	6,442	(00.000)
499	Other Equipment (not otherwise classified)	32,907	27,480	27,480	7,480	(20,000)
	Tatal	100 140	101.007	101.607	01.607	(00,000)
	Total (Program Based Budgeting Version)	129,148	101,697	101,697	81,697	(20,000

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Program PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Nο. **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (6) (2)(3)(4) (5) (7) 250s Professional Services (250-254, 257-259) 14,436,560 13,972,652 13,972,652 15,318,217 1,345,565 290 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Hospital Referral Services 250 Albert Einstein Medical Center 350 000 450,000 450,000 450.000 10,694 250 Albert Einstein Medical Center 10,694 10,694 Prenatal Services 250 TBD 825,000 500,000 500,000 500,000 Reading X-ray and Mammography Film Dixon Shane LLc 250 3,803,402 3,900,000 3,900,000 3,975,000 Purchase of Pharmaceuticals Drexel School of Medicine 441,062 220,000 220,000 250 200,000 Physician & Hospital Referral Svcs. Drexel University 250 200,000 229,062 229.062 229,062 Prenatal Services 250 Dunbar 25,000 40,000 40,000 25,000 Cash Collection Services 250 General Healthcare Resources Inc. 272,775 262,775 262,775 262,775 Temporary Licensed Pharmacists 250 Hahnemann University Hospotal 100,000 200,000 200,000 200,000 Physician & Hospital Referral Svcs. 250 Health Federation of Philadelphia 5,575,066 4.918.875 4.918.875 5,057,875 Admin Support, Revenue Initiative, Etc. 40,000 Contracted Lab Test Services - OB/GY 250 Lab Corp 250 Mercy Fitzgerald Hospital 367,500 580,000 580,000 544,000 Physician & Hospital Referral Svcs. 250 Pharmpro, Inc. 245,000 245,000 245,000 245,000 Temporary Licensed Pharmacists 250 PMHCC, Inc. 218,000 194,000 194,000 194,000 Health Centers Mgmt. Support 250 Public Health Management Corp. 49,306 49,306 49,306 Case Mgmt. and Home Visiting 250 Quest Diagnostic 50,000 Lab Test Services - OB/GYN 550,000 250 Scotland Yard Security Services 736,224 550.000 650 000 Security Guard Services 250 Shellys Medication Services 129,600 129.600 129 600 Purchase of Pharmaceuticals 250 Temple University 100,000 142,327 142,327 142,327 Physician & Hospital Referral Svcs. 250 Temple University Hospital 100,000 120,000 120,000 120,000 Physician & Hospital Referral Svcs. Tenet Health System/Saint Christopher 10,000 25,000 25,000 250 20,000 Hospital Referral Services 250 Thomas Jefferson Univ. Hospital 850,000 950,000 950,000 970,000 Physician & Hospital Referral Svcs. 250 100,000 100,000 75,000 Hospital Referral Services Trustees of the Univ of Pennsylvania 45,068 OB/GYN 45,068 250 Trustees of the Univ of Pennsylvania 35,000 45,068 250 William Tierney Limited 37,500 37,500 37,500 25,000 Medicare & FQHC Cost Reports 250 36,000 On Call Services 250 93.380 83.380 83.380 104,880 Pharmacy Billing System Support Health Business Systems Inc

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL:

OIT OF THEADER THA				LASSES O	THER THAI	N	
	FISCAL 2018 OPERATIN	IG BUDGE	Τ	250s	AND 290,	BY PROGE	RAM
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	AMBULATOR\	/ HEALTH SER\	/ICES	DD
Fund			No.				
GEI	NERAL FUND		01				
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
260	Xerox Corporation	268,824	201,474	201,474	318,670	Copier Repair & Ma	
285	Collier International				486,000	Condo Fees for Hea	alth Center 2
317	AMD Pennsylvania LLC	214,000	260,000	260,000	260,000	Medical Supplies	
317	Delaware Valley Surgical Supply Co.	139,000	175,000	175,000	175,000	Dental Equipment	
317	Dentserve	177,000	177,000	177,000	177,000	Dental Equipment	
317	Sanofi Pastuer Co LLC	322,085	341,273	341,273	542,023	Vaccines	
317	Seimens Medical Solutions USA Inc.	225,000	225,000	225,000	225,000	Medical Supplies	
320	Innovative Printing Systems Inc.	76,201	200,000	200,000	200,000	Office Supplies	
320	Staples	124,152	133,428	133,428	135,195	Office Supplies	

71-530 (Program Based Budgeting Version)

Section 45 68

_	TICOMI DOMO ODEDATINO	BUDGET	PROGRAM SUMMARY			
Departmen	FISCAL 2018 OPERATING		Program			No.
l '	IIC HEALTYH			ALTH SERVICES		DD
Fund	IC HEALTYH	14 No.	AMBULATORY HE	ALTH SERVICES		טט
GRAN	ITS REVENUE FUND	01				
G. 17 11 1			mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,362,901	1,622,902	1,622,900	1,960,000	337,100
b)	Employee Benefits	450,429	616,221	616,221	686,000	69,779
200	Purchase of Services	3,498,136	4,013,119	4,127,967	5,949,500	1,821,533
300	Materials and Supplies	32,796	15,651	15,651	21,000	5,349
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	78,682	86,165	90,043	139,500	49,457
900	Advances and Misc. Payments		·	·	·	·
	Total 5,422,94		6,359,058	6,477,782	8,761,000	2,283,218
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	27	24	29	2
105	Full Time - Uniform					
	Total	20	27	24	29	2
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		372,252	585,924	658,376	748,000	89,624
Federal		4,890,692	5,613,134	5,659,406	7,853,000	2,193,594
State		160,000	160,000	160,000	160,000	
	overnments					
Other Fu						
74 FCE /=	Total rogram Based Budgeting Version)	5,422,944	6,359,058	6,477,782	8,761,000	2,283,218

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2018 OPERATING BUDGET		WITHIN PROGRAM		
Department	No.	Division	No.	
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	DD	
Program	No.	Fund	No.	
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08	

Fu	Funding Sources Grant Title			Grant Number	
X	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES	G14056		
	State	Award Period	Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018	CATEGORICAL - DEPT. OF HHS - HRSA		SA
	Local (Non-Govt.) Matching Requirements				

NONE REQUIRED.

Grant Objective

To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
	·	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	356,926	312,726	312,726	320,000	7,274
100 b)	Fringe Benefits - Total	75,109	109,425	109,425	112,000	2,575
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	3,313	8,100	8,100	112,000	103,900
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	2,571	6,700	6,700		(6,700)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	14,913	26,500	26,500		(26,500)
	Class 192 - FICA	8,960	18,255	18,255		(18,255)
	Class 193 - Health / Medical	44,365	47,100	47,100		(47,100)
	Class 194 - Group Life	201	2,200	2,200		(2,200)
	Class 195 - Group Legal	786	570	570		(570)
200	Purchase of Services	395,314	410,422	410,422	441,000	30,578
300	Materials and Supplies	450	2,921	2,921	3,000	79
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,946	13,268	13,268	14,000	732
900	Advances and Misc. Payments					
	Total	830,745	848,762	848,762	890,000	41,238
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	830,745	848,762	848,762	890,000	41,238
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	830,745	848,762	848,762	890,000	41,238
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	4	2	3	(1)
111	Part Time					
	Total	2	4	2	3	(1)

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title Ryan White Title III HIV Capacity Development and Planning (PHILL IT) G14056 Federal Type of Grant State NOT AWARDED IN FY17 CATEGORICAL - DEPT. OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED. Grant Objective To support the Ambulatory Health Services (AHS) pharmacy and increase the number of AHS monthly clinic patients who utilize the AHS pharmacy. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (1) (2)(4) (5)(6)(7) 100 a) Personal Services 5,070 100 b) Fringe Benefits - Total 1,135 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 1,135 Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 42,396 25,000 (17,396)300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 428 3,878 500 (3,378)900 Advances and Misc. Payments 6,633 46,274 25,500 (20,774) Total Summary by Funding Source 2017 2018 2016 2017 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) 100 Federal 6,633 46,274 25,500 (20,774) 200 State 300 Other Governments 400 Local (Non-Governmental) 6,633 46,274 25,500 (20,774)Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

1-53P

(PROGRAM BASED BUDGETING VERSION)

Section 45

71

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number G14089 FAMILY PLANNING SERVICES Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA. Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and to support IUD insertions via family planning and gynecological services. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 577,518 605,631 605,631 700,000 94,369 300 Materials and Supplies 27,300 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 Advances and Misc. Payments 900 Total 604,818 605.631 605.631 700,000 94,369 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) 100 Federal 604,818 605,631 605,631 700,000 94,369 200 State 300 Other Governments 400 Local (Non-Governmental) 605,631 Total 604,818 605,631 700,000 94,369 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY MEMBERS AIDS HEALTHCARE G14098 Federal Award Period Type of Grant State AUGUST 1, 2017 - JULY 31, 2018 COMPETITIVE - DEPT. OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED. Grant Objective To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/Aids Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7)100 a) Personal Services 55.405 112,750 112,750 120,000 7.250 100 b) Fringe Benefits - Total 27,440 42,853 42,853 42,000 (853)Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 1,003 4,100 4,100 42,000 37,900 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 742 3,450 3,450 (3,450 Class 190 - Pension Obligation Bonds 5,547 8,700 8,700 Class 191 - Pension Contributions (8,700)Class 192 - FICA 3,554 4,281 4,281 (4,281) Class 193 - Health / Medical 16,347 20,150 20,150 (20,150) Class 194 - Group Life 68 1,200 (1,200) 1,200 Class 195 - Group Legal 179 972 972 (972 200 Purchase of Services 240,446 243,377 243,377 250,000 6,623 300 Materials and Supplies 2,000 2,000 2,000 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 350 7,259 7,259 10,000 2,741 900 Advances and Misc. Payments 323.641 408.239 408,239 424,000 15,761 Total

Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) 100 Federal 323,641 408,239 408,239 424,000 15,761 200 State 300 Other Governments 400 Local (Non-Governmental) 323,641 408,239 424,000 Total 408,239 15,761 Summary of Positions

Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 1 1 111 Part Time Total

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number COLORECTAL CANCER SCREENING PROGRAM G14380 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL-DEPT. OF HHS-CDC THRU PA DEPT OF HLTH Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

To provide an integrated colorectal cancer screening program for low income women and men, age 50 to 64, who have no health insurance or are underinsured.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	83,586	120,882	120,880		(120,880
100 b)	Fringe Benefits - Total	32,949	41,620	41,620		(41,620
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	1,253	1,500	1,500		(1,500
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,009	1,700	1,700		(1,700
	Class 190 - Pension Obligation Bonds		1,600	1,600		(1,600
	Class 191 - Pension Contributions	6,521	16,500	16,500		(16,500
	Class 192 - FICA	4,313	3,500	3,500		(3,500
	Class 193 - Health / Medical	19,546	16,500	16,500		(16,500
	Class 194 - Group Life	76	120	120		(120
	Class 195 - Group Legal	231	200	200		(200
200	Purchase of Services	231,882	200,000	200,000	363,500	163,500
300	Materials and Supplies	350	1,000	1,000		(1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	348,767	363,502	363,500	363,500	
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	348,767	363,502	363,500	363,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	348,767	363,502	363,500	363,500	
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	2		(3
111	Part Time					
1-53P	Total (PROGRAM BASED BUDGETING VERSION)	2	3	2		(3

Section 45 74

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department AMBULATORY HEALTH SERVICES PUBLIC HEALTH 14 DD Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title HUMAN SERVICES DEVELOPMENT FUND G14506 Federal X State Award Period Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE JULY 1, 2017 - JUNE 30, 2018 Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide translation service support to the District Health Centers. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 160,000 160,000 160,000 160,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 160.000 160.000 160,000 160,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 160,000 160,000 160,000 160,000 300 Other Governments

160,000

Actual Pos.

@ 6/30/16

(3)

Summary of Positions

160,000

Fiscal 2017

Budgeted Pos.

(4)

Total
71-53P (PROGRAM BASED BUDGETING VERSION)

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

111

Full Time

Part Time

Section 45 75

Incr. Run

Dec-16

(5)

160,000

160,000

Inc. / (Dec.)

Col. 6 less Col. 4

(7)

Fiscal 2018

Budgeted Pos.

(6)

FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	DD
Program	No.	Fund	No.
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources Grant Title		Grant Title	Grant Number		
X Federal New Access Point (NAP) - HEALTH CENTER 10		New Access Point (NAP) - HEALTH CENTER 10	G14605		
	State	Award Period	Type of Grant		
	Other Govt.	JUNE 1, 2017 - MAY 31, 2018	CATEGORY - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	Matching Requirements			

NONE REQUIRED

Grant Objective

To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at HC#10. This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	35,101	182,611	182,611	350,000	167,389
100 b)	Fringe Benefits - Total	23,159	95,000	95,000	122,500	27,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	948	9,000	9,000	122,500	113,500
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	426	5,000	5,000		(5,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,899	16,000	16,000		(16,000
	Class 192 - FICA	5,990	15,000	15,000		(15,000
	Class 193 - Health / Medical	12,382	47,000	47,000		(47,000
	Class 194 - Group Life	176	2,000	2,000		(2,000
	Class 195 - Group Legal	338	1,000	1,000		(1,000
200	Purchase of Services	725,317	883,911	883,911	1,200,000	316,089
300	Materials and Supplies	2,546				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,622	21,913	21,913	50,000	28,087
900	Advances and Misc. Payments					
	Total	788,745	1,183,435	1,183,435	1,722,500	539,065
		Summary by	Funding Source	•		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	788,745	1,183,435	1,183,435	1,722,500	539,065
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	788,745	1,183,435	1,183,435	1,722,500	539,065
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3		5	6	6
111	Part Time					
1-53P	Total (PROGRAM BASED BUDGETING VERSION)	3		5	6	6

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number G14605 New Access Point (NAP) - HEALTH CENTER 4 Federal Award Period Type of Grant State CATEGORY - DEPT OF HHS - HRSA Other Govt. JUNE 1, 2017 - MAY 31, 2018 Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at HC#4. This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources

		Summa	ary by Class			
	Ι	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
Oldoo	Boompton	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(-)	()	(-7	150,000	150,000
100 b)	Fringe Benefits - Total				52,500	52,500
,	Class 186 - Flex Cash Pmts.				,,,,,,	
	Class 187 - Worker's Comp Disability				52,500	52,500
	Class 188 - Worker's Comp Medical				,	,
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies				, ,	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				20,000	20,000
900	Advances and Misc. Payments					·
	Total				1,222,500	1,222,500
		Summary by	Funding Source	e		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,222,500	1,222,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,222,500	1,222,500
			y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				2	2
111	Part Time	-				
71-53P	Total (PROGRAM BASED BUDGETING VERSION)				2	2

Section 45 77

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number BREAST AND CERVICAL CANCER G14745 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA. Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	155,391	202,889	202,889	250,000	47,111
100 b)	Fringe Benefits - Total	59,952	81,155	81,155	87,500	6,345
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	2,507	7,500	7,500	87,500	80,000
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,786	3,600	3,600		(3,600)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,523	9,300	9,300		(9,300)
	Class 192 - FICA	7,635	12,200	12,200		(12,200)
	Class 193 - Health / Medical	33,968	47,000	47,000		(47,000)
	Class 194 - Group Life	119	505	505		(505)
	Class 195 - Group Legal	414	1,050	1,050		(1,050)
200	Purchase of Services	250,000	337,200	337,200	500,000	162,800
300	Materials and Supplies	550	1,000	1,000	5,000	4,000
400	Equipment		·	·	·	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	465,893	622,244	622,244	842,500	220,256
		Summary by	Funding Source			
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	465,893	622,244	622,244	842,500	220,256
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	465,893	622,244	622,244	842,500	220,256
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	5	4	
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	4	4	5	4	

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Grant Number Funding Sources Grant Title TITLE I HIV EMERGENCY RELIEF PROJECT G14871 X Federal Type of Grant State Award Period MARCH 1, 2016 - FEBRUARY 28, 2017 COMPETITIVE - DEPT. OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) The City must maintain its contribution to AIDS programs in the General Fund. Grant Objective To expand HIV/AIDS treatment services at five District Health Centers. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)(7)100 a) Personal Services 583.603 577,818 577,818 650.000 72.182 100 b) 213,200 Fringe Benefits - Total 197,434 213,200 227,500 14,300 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 6,983 12,000 12,000 227,500 215,500 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 6,124 13,500 13,500 (13,500 Class 190 - Pension Obligation Bonds 6,000 6,000 (6,000)49,264 Class 191 - Pension Contributions 60,000 60,000 (60,000)Class 192 - FICA 37,365 30,000 30,000 (30,000) Class 193 - Health / Medical 95,980 85,000 85,000 (85,000) 424 1,700 1,700 (1,700) Class 194 - Group Life Class 195 - Group Legal 1,294 5,000 5,000 (5,000)200 Purchase of Services 688,559 756,578 756,578 750,000 (6,578) 300 Materials and Supplies 1,400 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 50,454 33,725 33,725 35,000 1,275 900 Advances and Misc. Payments 1.521.450 1.581.321 1,581,321 1.662.500 81,179 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) 100 Federal 1,521,450 1,581,321 1,581,321 1,662,500 81,179 200 State 300 Other Governments 400 Local (Non-Governmental) 1,581,321 1,521,450 1,581,321 1,662,500 81,179 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)

7

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

Section 45 79

8

8

8

8

(2)

(2)

10

10

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department AMBULATORY HEALTH SERVICES PUBLIC HEALTH 14 DD Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14L03 **DONATIONS** Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 PRIVATE DONATIONS Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Private donations to assist with the training of HIV physicians and to improve the quality of health care at the Health Centers. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 15,000 15,000 50,000 35,000 300 Materials and Supplies 5,000 5,000 5,000 400 5,000 5,000 5,000 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 25.000 25,000 60,000 35,000

Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 25,000 25,000 60,000 35.000 400 Local (Non-Governmental) 25,000 25,000 60,000 35,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department AMBULATORY HEALTH SERVICES PUBLIC HEALTH 14 DD Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK) G14L04 Federal State Award Period Type of Grant JULY 15, 2016 - JULY 14,2017 COST REIMBURSEMENT - MERCK CO. FOUMDATION Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Health System Navigators provide ervices for newly diagnosed and lot-to-care HIV/AIDS patients enhancing AHS linkage to care network and retention in care rate Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 82,452 100,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 82,452 100,000 17,548 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 82,452 100,000 17,548 400 Local (Non-Governmental) 17,548 82,452 100,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department AMBULATORY HEALTH SERVICES PUBLIC HEALTH 14 DD Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14L04 RACE FOR THE CURE Federal Type of Grant State Award Period APRIL 1, 2017 - MARCH 31, 2018 COST REIMBURSEMENT - KOMEN FOUNDATION Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide breast cancer education, treatment and screening. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 100 a) Personal Services 53,907 79,314 79,314 80,000 686 100 b) Fringe Benefits - Total 26,469 20,686 20,686 28,000 7,314 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 1,164 1,040 1,040 28,000 26,960 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 776 664 664 (664 Class 190 - Pension Obligation Bonds 5,441 2,317 2,317 (2,317)Class 191 - Pension Contributions Class 192 - FICA 3,317 2,839 2.839 (2,839)Class 193 - Health / Medical 15,522 13,584 13,584 (13,584 Class 194 - Group Life 54 66 66 (66)195 Class 195 - Group Legal 176 176 (176)200 Purchase of Services 100,000 100,000 100,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 80.376 200.000 200,000 208,000 8,000 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 80,376 200,000 200,000 208,000 8.000 400 Local (Non-Governmental) 200,000 Total 80,376 200,000 208,000 8,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 1 2 2

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

111

Part Time

Section 45 82

2

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number SHIPP Study Federal G14L05 State Award Period Type of Grant MAY 1, 2014 - APRIL 30, 2017 COST REIMBURSEMENT - CDC FOUNDATION Other Govt. Matching Requirements X Local (Non-Govt.)

NONE REQUIRED

Grant Objective

To promote the use of Pre-Exposure Prophylaxis (PrEP) in at -risk non-HIV positive patients.

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
	· ·	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	33,912	33,912	33,912	40,000	6,088
100 b)	Fringe Benefits - Total	6,782	12,282	12,282	14,000	1,718
	Class 186 - Flex Cash Pmts.		7,000	7,000		(7,000)
	Class 187 - Worker's Comp Disability		2,200	2,200	14,000	11,800
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		1,000	1,000		(1,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,000	2,000		(2,000)
	Class 193 - Health / Medical	6,782	45	45		(45)
	Class 194 - Group Life		37	37		(37)
	Class 195 - Group Legal					
200	Purchase of Services	229,100	241,000	241,000	250,000	9,000
300	Materials and Supplies	200	3,730	3,730	6,000	2,270
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	21,882	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	291,876	300,924	300,924	320,000	19,076
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	291,876	300,924	300,924	320,000	19,076
	Total	291,876	300,924	300,924	320,000	19,076
		· · · · · · · · · · · · · · · · · · ·	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	3		3	
111	Part Time	1				
71-53P	Total (PROGRAM BASED BUDGETING VERSION)		3		3	

Section 45 83

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Department Division AMBULATORY HEALTH SERVICES DD PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14L35 School Cafeteria Emplyees HIth Federal State Type of Grant Award Period April 15, 2017 - April 14, 2018 **ADVANCE** Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide medical services for School Cafeteria Employees Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 60,000 50,000 60,000 10,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 60.000 50,000 60,000 10,000 Summary by Funding Source 2017 2016 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 60,000 50,000 60,000 10,000 400 Local (Non-Governmental) 10,000 Total 60,000 50,000 60,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

Section 45

84

F	SISCAL 2018 OPERATING		PROGRAM SUMMARY					
Departmer	ut	No.	Program			No.		
	C HEALTH	14	AMBULATORY HEALTH SERVICES DD					
Fund		No.				1		
ACUTI	E CARE HOSPITAL ASSESSMENT	14						
		Sumi	mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Employee Compensation							
a)	Personal Services	1,328,601	3,992,653	775,115	4,400,969	3,625,854		
b)	Employee Benefits							
200	Purchase of Services	142,581,971	154,174,083	153,587,085	155,690,795	2,103,710		
300	Materials and Supplies	3,457	21,000	1,064	22,000	20,936		
400	Equipment	64,129	60,000		525,000	525,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	2,000,000	1,500,000	1,500,000	500,000	(1,000,000)		
900	Advances and Misc. Payments					, , , , , ,		
	Total	145,978,158	159,747,736	155,863,264	161,138,764	5,275,500		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	6	28	13	24	11		
105	Full Time - Uniform							
	Total	6	28	13	24	11		
	Sel	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		147,053,781	157,000,000	148,251,710	160,000,000	11,748,290		
Federal								
State								
	vernments							
Other Fu	nds							
	Total	147,053,781	157,000,000	148,251,710	160,000,000	11,748,290		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	CITY OF PHILADEL			SCHEDULE 100 LIST OF POSITIONS				
	FISCAL 2018 OPERATIN	G BUDGET						
Departr			No.	Program				No.
	BLIC HEALTH		14	AMBULAT Fund	ORY HEALT	H SERVICES	<u> </u>	DD No.
Prograr HEA	" ALTH - HEALTH SERVICES		No. 442	ACUTE CA	14			
		I	Fiscal	Fiscal		Fiscal		Increase
		Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.		(in dollars)	@ 6/30/16	Positions	Dec-16	Positions	July 1, 2017	less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Ambulatory Health Services Financial Officer	89,739		1	1	1	89,739	
2	Assistant Health Center Director	59,000 - 76,000	2	3	3	4	292,845	1
3	Certified Registered Nurse Practitioner	77,807 - 100,040	2	2	1	2	197,522	
4	Community Health Nursing Supervisor	62,578 - 80,457		1	1	1	83,514	
5	Contract Specialist	54,899		1		1	54,899	
6	EHR Contract Analyst	65,563	1	1		1	65,563	
7	Ambulatory Health Svcs. Revenue Collection Mgr.	75,000				1	75,000	1
8	Medical Specialist	175,810		1		1	175,810	
9	Physician CARE SERVICES	166,017	5	5 15	6	5 17	830,085 1,864,977	2
	SUBTOTAL CARE SERVICES		5	15	б	17	1,864,977	2
10	Account Clerk	37,450		1	1	1	37,450	
11	Fund Analyst	49,000		1	1	1	50,470	
12	Human Resources Program Specialist	71,206	1	1	1	1	71,206	
13	Local Area Network Administrator	57,030 - 73,317		1		1	58,741	
	SUBTOTAL SUPPORT SERVICES		1	4	3	4	217,867	
1.4	Chronic Disease Provention Director	155.000			4	4	155,000	
14	Chronic Disease Prevention Director	155,000			1		155,000 64,575	'
15 16	Chronic Disease Fiscal Manager Chronic Disease Public Policy Attorney	64,575 86,992			1		86,992	·
17	Health Communications Specialist	54,370		¦	'	'	00,992	(1)
18	Healthy Food Access Coordinator	74,441		¦				(1) (1)
	Media Specialist	70,681		¦				(1)
20	Nutrition and Physical Activity Data Analyst	69,700		'				(1)
21	Planning and Org. Development HR Admin.	76,383		1	1			(1)
	Program Manager (Nutrition and Physical Activity)	92,827		1	•			(1)
	Program Manager (Tobacco Policy and Control)	90,174		1				(1)
24	Tobacco Control Permitting & Enforcement Coord.	54,370		1				(1)
	SUBTOTAL PREVENTION SERVICES	,		9	4	3	306,567	(6)
	CURTOTAL FULL TIME LIFALTH CENTERS			20	40	04	0.000.444	(4)
	SUBTOTAL FULL-TIME HEALTH CENTERS		6	28	13	24	2,389,411	(4)
	SUBTOTAL FULL-TIME		6	28	13	24	2,389,411	(4)
25	M F 10 · F	100.00"						
	Medical Specialist	130.93/hr	1 1		1	1	175,315	1 (04)
26	Physician Popular	123.63/hr	17	34	5	10	1,836,243	(24)
27	Dentist	55,238 - 71,018		1				(1)
	SUBTOTAL PART-TIME HEALTH CENTERS		18	35	6	11	2,011,558	(24)
	TOTAL - AMBULATORY HEALTH SERVICES		24	63	19	35	4,400,969	(28)
	TOTAL - AMBULATURE HEALTH SERVICES				13	33	7,700,303	(28)
77 FA]						
71-531								

		CITY OF PHIL FISCAL 2018 OPER			T	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	AMBULATORY HEALTH SERVICES				DD	
Fund ACI	JTE CA	ARE HOSPITAL ASSESSMENT			No. 14						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	(Dec.) (Col. 8 less Col. 6) (10)
(1)	(-)	TOTAL - FULL TIME			(-/	6	28	13	24	2,389,411	(4)
		TOTAL - PART TIME				18	35	6	11	2,011,558	(24)
Total G	ross Re	equirements Plus: Earned Increment				24	63	19	35	4,400,969	(28)
		Plus: Longevity									
		Less: (Vacancy Allowance)									
	_		Total Bu	ıdget Request	ary of Personal	Corviose				4,400,969	
			Fisca	al 2016	T .	Fiscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)	Lucro	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	Sum ne - Civilian	6	3765 471,430	28	322,100	13	24	2,389,411	2,067,311	(4)
		ne - Uniform	6	471,430	28	322,100	13	24	4۱۱+,505,4	۱۱ د, ۱۵۰٫ ع	(4)
		Gross Adj.		11,441		1,222				(1,222)	
		mp/Seas, Bd, SCG		841,963		451,794			2,011,558	1,559,764	
6		ne - Civilian									
7		ne - Uniform									
-		Overtime - Civilian				<u> </u>					
9		d Uniform Leave									
	Shift/St			2		<u> </u>					
11	Ħ&L, ΙĆ	DD, LT-Sick				\vdash					
14		Total	6	1,328,601	28	775,115	13	24	4,400,969	3,625,853	(4)
71-53J	(Progra	am Based Budgeting Version)		.,020,001	1 20	,,,,,	1 .3		., .00,000	2,020,000	(*/

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET No. Department Program PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program Nο 442 **HEALTH - HEALTH SERVICES** ACUTE CARE HOSPITAL ASSESSMENT 14 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Obligation or Obligations Appropriations Obligations Level (Decrease) (1) (2) (4) (6) (7)Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse and Infectious Waste Removal 812 100,000 100,000 10,000 (90,000)209 Telephone & Communication Postal Services 210 Transportation 211 212 Return of Fugitives Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 11,471 100,000 11,170 20,000 8,830 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining Overtime Meals 231 240 Advertising & Promotional Activities 290 (290)142,305,213 153,274,083 153,274,083 250 Professional Services 155,625,795 2,351,712 Professional Svcs. - Information Technology 264,000 500,000 20,000 20,000 251 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Mental Retardation Services 255 Dues 256 Seminar & Training Sessions 475 1,542 (1,542)257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 200,000 200,000 15,000 (185,000)266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees Insurance & Official Bonds 280 Lease Payments - Phila. Municipal Authority 281 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 299 142,581,971 154,174,083 153,587,085 155,690,795 2,103,710 Total

71-53K

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET No. Department Program PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES DD Program **HEALTH - HEALTH SERVICES** 442 14 ACUTE CARE HOSPITAL ASSESSMENT Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Obligation or Obligations Appropriations Obligations Level (Decrease) (1) (2) (6) (7)Schedule 300 - Materials & Supplies 301 Agricultural & Botantical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 300 300 (300)308 Cordage & Fibers 309 3,000 3,000 3,000 310 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 Office Materials & Supplies 2,607 10,000 264 10.000 9,736 320 Small Power Tools & Hand Tools 322 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 550 500 1,000 500 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 8.000 8.000 8,000 399 3,457 21,000 1,064 22,000 20,936 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 13,607 15,000 15,000 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 5,172 10,000 10,000 417 2,756 420 Office Equipment Plumbing, AC & Space Heating 423 424 Precision, Photographic & Artists 426 Recreational & Educational 41,452 60,000 500,000 500,000 427 Computer Equipment & Peripherals 428 Vehicles 430 Furniture & Furnishings 1,142 499 Other Equipment (not otherwise classified) 64,129 60,000 525,000 525,000 Total

71-53L

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET** No. Department Program PUBLIC HEALTH AMBULATORY HEALTH SERVICES 14 DD Fund Program Nο 442 14 **HEALTH - HEALTH SERVICES** ACUTE CARE HOSPITAL ASSESSMENT Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Obligation or Obligations Appropriations Obligations Level (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 803 Payments to Waterl Fund 2,000,000 1,500,000 1,500,000 500,000 (1,000,000)804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund Payments to Other Funds 807 Payments to Aviation Fund 809 Payments to Productivity Bank 810 812 Payments to Grants Revenue Fund 2,000,000 1,500,000 (1,000,000)Total 1,500,000 500,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds Miscellaneous Advances Total

71-53M

	CITY OF PHILADE		Т	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Departr			No.	Program			No.
· '	BLIC HEALTH		14	Ŭ	Y HEALTH SERV	/ICES	DD
	Service		1.7	Fund	THEALTHOLIV	1020	No.
	DICAL AND PROFESSIONAL SERVICES FOR	THE HEALTH CA	ARE CENTERS	ACUTE CARE	HOSPITAL ASS	ESSMENT	14
			ı		1		
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Obligation Level	or (Decrease)
(1)	Description (2)		(3)	(4)	(5)	(6)	(Decrease) (7)
250	Professional Services		142,305,213	153,274,083	153,274,083	155,690,795	2,416,712
290	Payments for Care of Individuals		112,000,210	100,27 1,000	100,27 1,000	100,000,700	2,110,712
	- ayone for our or maintains		<u> </u>	<u> </u>	ļ <u> </u>		
Minor	Name of Contract	Fiscal 2016	Fiscal 2017	Fiscal 2018		oose or scope of serv	•
Object Code	Name of Contractor or Provider	Actual Obligations	Estimated	Obligation	include, if a	applicable, unit cost	oi service.
Code	oi Piovider	Obligations	Obligations	Level			
250	Health Federation of Philadelphia	195,138	261,649	261 649	Support Services at	t District Health Cent	ters
	Health Federation of Philadelphia	130,100	325,000	· ·	Support Services for		
	Health Federation of Philadelphia	745,660	2,000,000		Health-Related Sup		
	PMHCC, Inc.	144,281	114,146		Information Support	•	
	PMHCC, Inc.	1,850,000	2,100,000		Staffing Support for		
250	Commonwealth of Pennsylvania	149,000,000	149,000,000	149,000,000	Philadelphia Hospit	al Assessments	
250	eClinical Works			1,700,000	Maintenance, Licen	sing Fees, and EHR	Support
250	TBD			300,000	Support Services for	or Electronic Health F	Record Project

71-53N

FISCAL 2018 OPERATING BUDGET

Description

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	CHRONIC DISEASE PREVENTION	EE

Program Description

This program pursues initiatives and policy interventions to address chronic diseases that are the city's leading causes of death. It targets the most common, costly, and preventable health problems. Activities include the Get Healthy Philly initiative and other outreach efforts on behalf of the City of Philadelphia.

Program Objectives

Performance Measures

Fiscal 2017

Target

Fiscal 2017

Year-to-Date

12/31/16

Fiscal 2017

Year-End

Estimate

Fiscal 2018

Target

Fiscal 2016

Year-End

- By the end of FY18, fully implement new tobacco regulations as passed by the Board of Health.

	(1)	(2)	(3)	(4)	(5)	(6)
Youth tobacc	o sales compliance (%)	75.30%	75.00%	78.50%	75.00%	77.50%
Comments:	. N/A					
Comments:			•			
Comments:		•			•	
Comments:	<u>.</u>					
Comments:			•			
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,296,013	2,392,365	2,392,365	3,142,752	750,387
80	GRANTS REVENUE	5,809,388	4,401,363	4,694,741	5,740,750	1,046,009
	Total	8,105,401	6,793,728	7,087,106	8,883,502	1,796,396
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	9	16	9	17	1
80	GRANTS REVENUE	3	7	3	4	(3)
	Total Full Time	12	23	12	21	(2)

71-53E (Program Based Budgeting Version)

FI	SCAL 2018 OPERATING	BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
PUBLIC F		14	CHRONIC DISEAS			EE		
	Sele	ected Associated I	Non-Tax Revenues by Fund					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	13,264		750,000	650,000	(100,000)		
08	GRANTS REVENUE	5,809,388	4,401,363	4,694,741	5,740,750	1,046,009		
		Selected Assoc						
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associ	ated Operating	Costs				
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
Finance	Employee Benefits - Civilian	352,622	461,313	461,313	511,293	49,980		
Finance	Employee Benefits - Uniform	302,022	101,010	101,010	0.1,200	10,000		

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PUBLI	IC HEALTH	14	CHRONIC DISEAS	SE PREVENTION		EE	
Fund		No.		-		1	
GENE	RAL FUND	01					
		Sum	mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	797,322	1,041,802	1,041,802	1,159,699	117,897	
b)	Employee Benefits						
200	Purchase of Services	1,473,568	1,323,532	1,323,532	1,935,022	611,490	
300	Materials and Supplies	25,123	27,031	27,031	20,000	(7,031)	
400	Equipment				28,031	28,031	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,296,013	2,392,365	2,392,365	3,142,752	750,387	
			ary of Positions	, ,			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	9	16	9	17	1	
105	Full Time - Uniform						
	Total	9	16	9	17	1	
	Sel	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		13,264		750,000	650,000	(100,000)	
Federal							
State							
Other Go	overnments						
Other Fu	nds						
	Total rogram Based Budgeting Version)	13,264		750,000	650,000	(100,000)	

SCHEDULE 100 **CITY OF PHILADELPHIA** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM Program **PUBLIC HEALTH** 14 CHRONIC DISEASE PREVENTION EE No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 12/14/16 less Col. 6) No. Code (in dollars) 6/30/16 **Positions Positions** 7/1/17 (1) (3) (5) (7) (10)35,446 - 38,574 36,481 A010 Account Clerk 2 2L10 Administrative Assistant 37,764 - 48,548 47,076 3 2L01 Administrative Technician 33,277 - 42,793 43,618 4 2F69 Contract Coordinator 54,941 - 70,622 71,647 5 34,420-37,412 Data Services Support Clerk 1D41 (1)6 Division Director 155,000 - 155,000 155,000 C825 7 F411 Fiscal Manager 64,575 - 64,575 64,575 8 5F62 Food Policy Coordinator 62,578 - 80,457 81,082 9 5F26 Health Program Administrator II 76,487 - 98,337 2 191,835 2 58,456 - 75,151 10 5F73 Health Program Analysis Supervisor 76,376 11 5F20 Health Services Administrator I 63,412 - 63,412 64,837 12 3E04 Healthy Communities Coordinator 63,086 - 63,086 31,543 13 2J04 Public Information Officer 50,606 - 65,058 65,683 76,875 - 86,992 86,992 14 C759 Public Policy Attorney 15 R232 Rec Center Physical Activity Coordinator 52,788 - 52,788 62,547 47,231 - 60,725 16 4J42 Sanitarian Supervisor 35,099 - 49,761 17 2H91 Human Resources Professional (1)18 Media Specialist (1) 19 4D09 Medical Service Director 196,211 - 196,211 (1) 20 P212 Planning & Org. Development Manager (1) 5F27 Program Manager 67,091 - 86,256 2 (2) 21 80,762 Public Health Sanitarian 39,205 - 50,400 22 4J41 2 23 Secretary 33,418 - 36,323 3 1A18 (3)

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER	Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	CHRONIC DISEASE PREVENTION					EE
Fund	MERAI	. FUND			No. 01						
GLI	VET O	I			1	Fiscal	Fiscal	l	Fiscal	l	Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME				9	16	9	17	1,160,054	1
		REGULAR OVERTIME								\$5,538	
		HOLIDAY OVERTIME									
		SHIFT DIFFERENTIAL									
		LUMP SUMS									
		TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.									
		PART TIME									
		. 7									
		OTHER									
Total G	ross Re	equirements				9	16	9	17	1,165,592	1
. otal c	.0000	Plus: Earned Increment						J	.,	6,022	
		Plus: Longevity								677	
		Less: (Vacancy Allowance)	Total D	udget Request						(12,592) 1,159,699	
			TOTAL		ary of Personal	Services				1,159,699	
			Fisca	al 2016	· ·	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/16 (3)	(4)	(5)	(6)	12/14/16	(9)	(0)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(3)	936	(5)	(6)	(7)	(8)	(9)	(421)	
_		ne - Civilian	9	795,986	16	1,041,339	9	17	1,154,161	112,822	1
		ne - Uniform									
		Gross Adj.		356							
		mp/Seas, Bd, SCG			-						
6		ne - Civilian		29	-	29			5,538	5,509	
7 8		ne - Uniform v Overtime - Civilian			-						
9		d Uniform Leave									
	Shift/St			15		13				(13)	
_		DD, LT-Sick									
12	Other										
71.52 1	/Droass	Total am Based Budgeting Version)	9	797,322	16	1,041,802	9	17	1,159,699	117,897	1

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department Program No. PUBLIC HEALTH CHRONIC DISEASE PREVENTION 14 EE Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 2,344 Transportation 90 90 2,434 211 Licenses, Permits & Inspection Charges 215 15,000 216 Commercial off the Shelf Software Licenses 15,000 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 1.473.478 1,233,442 1,233,442 1.915.088 681,646 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 2,500 256 Seminar & Training Sessions 2,500 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 90,000 266 Maint. & Support - Comp. Hardware & Software 90,000 (90,000)Juror Fees 275 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 1,473,568 1,323,532 1,323,532 1,935,022 611,490 Total

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Departm	nent	No.	Program			No.	
PLIR	LIC HEALTH	14	CHRONIC DISEASE PREVENTION EE				
Fund	LIOTIEAETTI	No.	OTITIONIO DIOLA	SETTIEVENTION		LL	
	ERAL FUND	01					
GLI	LHALTOND	<u> </u>					
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	113			250	250	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
	Electrical & Communication	47					
311	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household	148					
	Office Materials & Supplies	2,000	4,000	4,000	4,750	750	
322	Small Power Tools & Hand Tools	2,000	1,000	1,000	1,700	700	
	Plumbing, AC & Space Heating						
-	Precision, Photographic & Artists		600	600		(600)	
	Printing	21,755	10,000	10,000	15,000	5,000	
326	Recreational & Educational	1,060	8,400	8,400	13,000	(8,400)	
328	Vehicle Parts & Accessories	1,000	0,400	0,400		(0,400)	
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline		1.004	4.004		(4.004)	
399	Other Materials & Supplies (not otherwise classified)		4,031	4,031		(4,031)	
	Total	25 122	27.021	27.021	20.000	(7.021)	
	Total	25,123	27,031	27,031	20,000	(7,031)	
46-		Scneaule 4	00 - Equipment	-			
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals				1,500	1,500	
428	Vehicles						
430	Furniture & Furnishings				2,531	2,531	
499	Other Equipment (not otherwise classified)				24,000	24,000	
	Total				28,031	28,031	

Total
71-53L (Program Based Budgeting Version)

Section 45 99

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program PUBLIC HEALTH 14 CHRONIC DISEASE PREVENTION ΕE No. **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (6) (5) (7) 250s Professional Services (250-254, 257-259) 1,473,478 1,233,442 1,233,442 1,915,088 681,646 Payments for Care of Individuals Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request Code applicable, unit cost of service. 250 Tobacco Control Mass Media Comcast 1,000 32,755 32,755 32,755 250 Drexel University 32,755 Tobacco Free Housing Evaluation 250 Health Promotion Council of Southeast PA 157,080 Tobacco Sales Compliance Checks 94,933 94,933 220,383 Tobacco Control Mass Media 250 MEE Productions Public Health Management Corp. 479,101 665,014 665,014 674,961 Get Healthy Philly Program Support 250 225,000 TBD 225,000 250 278,450 200,000 Healthy Food Retail TBD 41,663 41,663 250 41,663 Tobacco Free Retail TA 250 TBD 100,000 Communities Capacity Building 250 TBD 122,000 Physical Activity TA and Supplies 250 TBD 58,093 Evaluation Activities Various Vendors 410,172 174,067 174,067 Prevention Program Activities 250

71-53N (Program Based Budgeting Version)

_	COAL 2010 OPERATING	BUDGET	PROGRAM SUMMARY					
Departmen	SISCAL 2018 OPERATING		Program			No.		
			_	OF DDEVENTION				
Fund	C HEALTYH	14 No.	CHRONIC DISEA	SE PREVENTION		EE		
	TS REVENUE FUND	01						
GITAIN	TO THE VEHICLE TO GIVE		mary by Class					
	I	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	, ,	. ,		, ,	, ,		
a)	Personal Services	244,250	268,782	267,877	325,000	57,123		
b)	Employee Benefits	76,775	125,468	125,468	113,750	(11,718)		
200	Purchase of Services	5,455,738	3,995,384	4,272,627	5,210,000	937,373		
300	Materials and Supplies	17,989	4,492	19,492	50,000	30,508		
400	Equipment	5,839	,	,	,	,		
500	Contributions, Indemnities and Taxes	·						
700	Debt Service							
800	Payments to Other Funds	8,797	7,237	9,277	42,000	32,723		
900	Advances and Misc. Payments							
	Total	5,809,388	4,401,363	4,694,741	5,740,750	1,046,009		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	7	3	4	(3)		
105	Full Time - Uniform							
	Total	3	7	3	4	(3)		
	Sel	ected Associated	l Non-Tax Reve	nues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		20,000	20,000	60,000	570,000	510,000		
Federal		4,567,447	3,244,905	3,375,775	3,839,500	463,725		
State		1,221,941	1,136,458	1,258,966	1,331,250	72,284		
	vernments							
Other Fu								
74 505 (0	Total	5,809,388	4,401,363	4,694,741	5,740,750	1,046,009		

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

Section 45 101

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department CHRONIC DISEASE PREVENTION PUBLIC HEALTH 14 EE Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title SALT REDUCTION IN COMMUNITIES PROGRAM G14598 Federal Award Period Type of Grant State SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 DEPT OF H.H.S. - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Provide increased access to healthy, low-sodium foods. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 100 a) Personal Services 71,101 101,381 101,381 100,000 (1,381)28,113 100 b) Fringe Benefits - Total 25,786 28,113 35,000 6,887 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 1,701 2,000 2,000 35,000 33,000 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 1,438 2,000 2,000 (2,000 Class 190 - Pension Obligation Bonds 6,606 8,000 8,000 (8,000) Class 191 - Pension Contributions Class 192 - FICA 3,743 6,000 6,000 (6,000) Class 193 - Health / Medical 11,540 10,000 10,000 (10,000) Class 194 - Group Life 339 41 41 (41)Class 195 - Group Legal 419 72 72 (72)200 Purchase of Services 213,540 178,130 300,000 300,000 300 Materials and Supplies 9,000 10,000 1,000 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 1,213 1,689 1,689 2,000 311 900 Advances and Misc. Payments Total 311,640 309.313 440,183 447,000 6,817 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) 100 Federal 311,640 309,313 440,183 447,000 6,817 200 State 300 Other Governments 400 Local (Non-Governmental) 309,313 447,000 Total 311,640 440,183 6,817 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)101 Full Time 1 2 (1) 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

Section 45 102

(1)

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department CHRONIC DISEASE PREVENTION PUBLIC HEALTH 14 EE Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14607 SLPHA-Connections for Better Chronic Care X Federal Award Period Type of Grant State SEPTEMBER 30, 2016 - SEPTEMBER 29, 2017 DEPT OF H.H.S. - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7)100 a) Personal Services 66,314 90,649 90.649 150,000 59.351 100 b) Fringe Benefits - Total 21,572 51,205 51,205 52,500 1,295 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 1,027 2,271 2,271 52,500 50,229 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 889 1,692 1,692 (1,692 Class 190 - Pension Obligation Bonds 5,429 11,038 11,038 Class 191 - Pension Contributions (11,038)Class 192 - FICA 3,188 7,900 7,900 (7,900)Class 193 - Health / Medical 10,837 27,850 27,850 (27,850) Class 194 - Group Life 86 250 250 (250)Class 195 - Group Legal 116 204 204 (204 200 Purchase of Services 4,067,941 2,640,293 2,640,293 3,000,000 359,707 300 Materials and Supplies 17,575 2,992 2,992 20,000 17,008 400 5,839 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 332 453 453 20,000 19,547 900 Advances and Misc. Payments 4,179,573 2.785.592 2,785,592 3,242,500 456,908 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) 100 Federal 4,179,573 2,785,592 2,785,592 3,242,500 456,908 200 State 300 Other Governments 400 Local (Non-Governmental) 2,785,592 2,785,592 456,908 Total 4,179,573 3,242,500 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)101 Full Time 2 3 3 2 (1) 111 Part Time

2

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

Section 45 103

3

2

(1)

3

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 CHRONIC DISEASE PREVENTION ΕE Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number COMPREHENSIVE TOBACCO CONTROL PROGRAM G14623 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT. OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

Summary by Class

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.

Description (2) al Services Benefits - Total 186 - Flex Cash Pmts. 187 - Worker's Comp Disability 188 - Worker's Comp Medical 189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA 193 - Health / Medical	Fiscal 2016 Actual Obligations (3) 69,756 27,902 681 693 426 7,822 4,102	Fiscal 2017 Original Appropriations (4) 75,847 46,150 369 203 1,832 9,641	Fiscal 2017 Estimated Obligations (5) 75,847 46,150 369	Fiscal 2018 Obligation Level (6) 75,000 26,250	Increase or (Decrease) (7) (847) (19,900)
(2) al Services Benefits - Total 186 - Flex Cash Pmts. 187 - Worker's Comp Disability 188 - Worker's Comp Medical 189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	Obligations (3) 69,756 27,902 681 693 426 7,822	Appropriations (4) 75,847 46,150 369 203 1,832	Obligations (5) 75,847 46,150 369	Level (6) 75,000 26,250	(Decrease) (7) (847) (19,900)
al Services Benefits - Total 186 - Flex Cash Pmts. 187 - Worker's Comp Disability 188 - Worker's Comp Medical 189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	(3) 69,756 27,902 681 693 426 7,822	(4) 75,847 46,150 369 203 1,832	(5) 75,847 46,150 369	(6) 75,000 26,250	(7) (847) (19,900)
al Services Benefits - Total 186 - Flex Cash Pmts. 187 - Worker's Comp Disability 188 - Worker's Comp Medical 189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	69,756 27,902 681 693 426 7,822	75,847 46,150 369 203 1,832	75,847 46,150 369	75,000 26,250	(847) (19,900)
Benefits - Total 186 - Flex Cash Pmts. 187 - Worker's Comp Disability 188 - Worker's Comp Medical 189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	681 693 426 7,822	46,150 369 203 1,832	46,150 369 203	26,250	(19,900)
186 - Flex Cash Pmts. 187 - Worker's Comp Disability 188 - Worker's Comp Medical 189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	681 693 426 7,822	369 203 1,832	369 203	·	
187 - Worker's Comp Disability 188 - Worker's Comp Medical 189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	693 426 7,822	203 1,832	203	26,250	25,881
188 - Worker's Comp Medical 189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	693 426 7,822	203 1,832	203	26,250	25,881
189 - Medicare Tax 190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	426 7,822	1,832			_
190 - Pension Obligation Bonds 191 - Pension Contributions 192 - FICA	426 7,822	1,832			
191 - Pension Contributions 192 - FICA	7,822	,			(203)
192 - FICA	· ·	0.041	1,832		(1,832)
	4 102	9,641	9,641		(9,641)
193 - Health / Medical	.,	8,327	8,327		(8,327)
	14,059	25,562	25,562		(25,562)
194 - Group Life	43	78	78		(78)
195 - Group Legal	76	138	138		(138)
se of Services	1,116,893	1,007,961	1,128,334	1,200,000	71,666
s and Supplies	414	1,500	1,500	10,000	8,500
ent					
utions, Indemnities and Taxes					
its to Other Funds	6,976	5,000	7,135	20,000	12,865
es and Misc. Payments					
Total	1,221,941	1,136,458	1,258,966	1,331,250	72,284
	Summary by	Funding Source	e		
	2016	2017	2017	2018	Increase
Category	Actual	Original	Estimated	Obligation	or
	Obligations	Appropriations	Obligations	Level	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
	1,221,941	1,136,458	1,258,966	1,331,250	72,284
overnments					
lon-Governmental)					
Total	1,221,941	1,136,458	1,258,966	1,331,250	72,284
	Summary	of Positions			
	Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Category	-	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
` '	(3)		(5)	` ′	(7)
е		2		1	(1)
ne					
Total		2			(1)
1	s and Supplies ent stions, Indemnities and Taxes ts to Other Funds es and Misc. Payments Total Category (2) overnments Ion-Governmental) Total Category (2) category (2)	s and Supplies 414 ent stions, Indemnities and Taxes ts to Other Funds 6,976 es and Misc. Payments Total 1,221,941 Summary by 2016 Actual Obligations (2) (3) 1,221,941 overnments Ion-Governmental) Total 1,221,941 Summary Actual Pos. Category (2) (6/30/16 (3) e	s and Supplies 414 1,500 ent Itions, Indemnities and Taxes ts to Other Funds 6,976 5,000 es and Misc. Payments Total 1,221,941 1,136,458 Summary by Funding Sourc 2016 2017 Actual Original Obligations (3) (4) (2) (3) (4) 1,221,941 1,136,458 overnments Ion-Governmental) Total 1,221,941 1,136,458 Summary of Positions Actual Pos. Fiscal 2017 Budgeted Pos. (3) (4) Category (2) (6,30/16 Budgeted Pos. (4) E 2	Stand Supplies 414	Stand Supplies

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 CHRONIC DISEASE PREVENTION ΕE Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number ATSDR - VACANT LAND TRANSFORMATION G14902 Federal Award Period State Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 COST REIMBURSEMENT - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services. Summary by Class

		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	36,174				
100 b)	Fringe Benefits - Total	1,515				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	448				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	202				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	865				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	38,364	150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	181				
900	Advances and Misc. Payments					
	Total	76,234	150,000	150,000	150,000	
		Summary by	Funding Source	9		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	76,234	150,000	150,000	150,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	76,234	150,000	150,000	150,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)					

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Department Division PUBLIC HEALTH CHRONIC DISEASE PREVENTION 14 EE Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14L01 Bloomberg Beverage Tax Evaluation Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT. OF HEALTH Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 500,000 500,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 500,000 500,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation

Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 500,000 500,000 400 Local (Non-Governmental) Total 500,000 500,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Department Division PUBLIC HEALTH CHRONIC DISEASE PREVENTION 14 EE Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title ROBERT WOOD JOHNSON FOUNDATION G14L04 Federal State Type of Grant Award Period COST REIMBURSEMENT - Univ. of Pennsylvania **GRANT ENDED** Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Education and well-being of children in assisted housing programs. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3)(4) (5) (6)(7) 100 a) Personal Services 905 905 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 19,000 19,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 95 95 900 Advances and Misc. Payments 20,000 20.000 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 20,000 20,000 400 Local (Non-Governmental) 20,000 Total 20,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

1-53P

(PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department PUBLIC HEALTH CHRONIC DISEASE PREVENTION 14 EE Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14L38 CHOICES - Harvard Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT. OF HEALTH Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To support cost-effectiveness modeling of fators related to childhood obesity Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 54,000 60,000 6,000 300 Materials and Supplies 6,000 10,000 4,000 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 60,000 70,000 10,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 60,000 70,000 10,000 400 Local (Non-Governmental) 10,000 Total 60,000 70,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	FF

Program Description

This program prevents, controls, and reports on diseases and health conditions that are contagious or affect the public's health. Staff also administer efforts around vaccines to prevent diseases, and focus on sexually-transmitted diseases, tuberculosis, and other contagious diseases. Disease Control develops and implements public health emergency response plans for the City, and works to make sure Philadelphians are prepared for any kind of public health emergency.

Program Objectives

- By the end of FY18, develop, publish, and disseminate a guidance for Philadelphia's pre-K facilities on the public health importance of the control of communicable and non-communicable conditions.

Performance Measures										
	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018					
Description	Year-End	Target	Year-to-Date	Year-End	Target					
			12/31/16	Estimate						
(1)	(2)	(3)	(4)	(5)	(6)					
Number of patient visits to department-run STD clinics	26,430	25,000	12,866	25,732	25,000					
Comments: In FY18, Health Center 1 is planning to begin implementing an Electronic Health Record system and thus expects a decline in patient visits.										
Number of high school students who are tested for a										
sexually transmitted disease through the school screening	10,941	9,500	2,982	9,500	10,000					
program										
Comments: N/A										
Comments:										

omments	<u> </u>					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,596,524	2,463,259	2,467,960	2,336,002	(131,958
80	GRANTS REVENUE	11,303,371	13,164,532	13,572,253	18,128,776	4,556,523
	Total		15,627,791	16,040,213	20,464,778	4,424,565
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	30	32	28	31	(1
80	GRANTS REVENUE	24	31	23	34	3
	Total Full Time	54	63	51	65	

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHIA SCAL 2018 OPERATING BU	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS		
Department		No.	Program	No.			
PUBLIC F	HEALTH	14	DISEASE CONTR	OL		FF	
	Selecte	d Associated I	Non-Tax Revenues by Fund				
		Fiscal 2016	Fiscal 2017	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	(-)	()	(-)	(-7	()	
08	GRANTS REVENUE	11,303,371	13,164,532	13,572,253	18,128,776	4,556,523	
	S	Selected Associ	iated Capital Pro	piects			
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	elected Associ	ated Operating	Costs			
Dept. Where Appropriated		Fiscal 2016 Calculated Obligations	Fiscal 2017 Calculated Appropriations	Fiscal 2017 Calculated Obligations	Fiscal 2018 Calculated Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	882,054	923,917	923,917	827,722	(96,195)	

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY				
F	FISCAL 2018 OPERATING E	BUDGET					
Departmen	nt	No.	Program No.				
PUBLIC	C HEALTH	14	DISEASE CONTR	OL		FF	
Fund		No.					
GENE	RAL FUND	01	, 0				
			nary by Class				
 		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
40		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	0.514.010	0.077.700	0.077.700	0.175.447	(000.040)	
a)	Personal Services	2,514,216	2,377,796	2,377,796	2,175,447	(202,349)	
b)	Employee Benefits	F1 744	F7.074	F7.074	00.015	05.041	
200	Purchase of Services	51,744	57,074	57,074	92,915	35,841	
300	Materials and Supplies	29,479	22,623	27,207	60,140	32,933	
400	Equipment	1,085	5,766	5,883	7,500	1,617	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments	0.500.504	2 422 252	2.427.222	2 222 222	(101.050)	
	Total	2,596,524	2,463,259 ary of Positions	2,467,960	2,336,002	(131,958)	
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)	
101	Full Time - Civilian	30	32	28	31	(1)	
105	Full Time - Uniform		02		0.	(1)	
100	Total	30	32	28	31	(1)	
			l Non-Tax Reven		31	(1)	
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	•	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local	. /	. ,	` '	` '	. /	. /	
Federal							
State							
Other Go	vernments						
Other Fu	nds	_					
	Total						

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 **CITY OF PHILADELPHIA** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM Program **PUBLIC HEALTH DISEASE CONTROL** FF 14 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 12/14/16 No. Code (in dollars) 6/30/16 **Positions Positions** 7/1/17 less Col. 6) (1) (3) (5) (8) (10)(4) (7) STD TREATMENT 4C43 Certified Registered Nurse Practitioner 77,807 - 100,040 3 3 3 300,120 2 Clerical Supervisor II 39,715 - 43,447 1 44,272 C242 3 2 2 3 3 1A12 Clerk Typist II 31,890-34,480 104,146 3 3 2 3 200,653 4 4C02 Community Health Registered Nurse 53,601 - 68,901 5 Health Care Coordinator 1 1 93,284 4C19 71,597 - 92,059 6 5F21 Health Services Administrator III 67,091 - 86,256 87,081 7 S402 Health Services Social Worker II 46,079 - 59,245 2 2 2 2 119,940 8 4B02 Medical Assistant 39,715 - 43,447 1 44,472 9 1B75 Medical Clerk 37,691 - 41,127 40,614 Physician 161,182 - 161,182 161,182 10 4D06 11 1A18 Secretary 34,420 - 37,412 38,837 DISEASE CONTROL 12 C242 Clerical Supervisor II 39,715 - 43,447 44,672 Clerk III 13 A010 37,691 - 41,127 41,214 Clerk Typist II 31,890-34,480 31,890 14 1A11 15 2F69 Contract Coordinator 54,941-70,622 71,247 16 Data Services Support Clerk 34,420-37,412 2 38,837 (1) 17 4A08 Disease Surveillance Investigator 50,466 - 56,777 57,602 Disease Surveillance Program Supervisor 67,908 18 4A10 51,871 - 66,683 5F21 Health Services Administrator II 72,503 19 67.091 - 86.256 Medical Services Director 20 4D09 196,211 - 196,211 (1)21 6D03 Municipal Guard 35,446 - 38,574 39,999 TB CONTROL 22 4C02 Community Health Registered Nurse 53,601 - 68,901 68,901 23 1D41 Data Services Support Clerk 38,237 34,420-37,412 24 4A10 Disease Surveillance Program Supervisor 51,871 - 66,683 2 2 2 134,391 25 1B10 Account Clerk 34,414 - 37,451 1A11 Clerk Typist I 28,456 - 30,387 2 26 (2)

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.						No.
	BLIC HI	EALTH			14	DISEASE	CONTROL				FF
Fund	JEDAL	FUND			No.						
GEI	NEKAL	. FUND			01		I	I			
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME				30	32	28	31	1,942,002	(1)
		REGULAR OVERTIME								\$105,000	
		HOLIDAY OVERTIME									
		SHIFT DIFFERENTIAL								\$2,000	
		LUMP SUMS									
		TEMPORARY/SEASONAL									
Į.		BONUSES, CREDENTIALS, ETC.									
		PART TIME								\$200,000	
		OTHER									
Total G	ross Re	equirements				30	32	28	31	2,249,002	(1)
		Plus: Earned Increment								4,574	(-)
		Plus: Longevity								773	
		Less: (Vacancy Allowance)			(78,902						
			l otal Bu	udget Request	ary of Personal	Services				2,175,447	
			Fisca	al 2016	T	Fiscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 5,823	(5)	(6) 10,000	(7)	(8)	(9)	(10) (10,000)	(11)
-		oum ne - Civilian	30	1,991,093	32	2,085,592	28	31	1,868,447	(217,145)	
		ne - Uniform	30	.,,	92	_,:00,002		<u> </u>	.,,	(= , 0)	(1)
		Gross Adj.		11,282							
5	PT, Ter	mp/Seas, Bd, SCG		327,171		160,719			200,000	39,281	
		ne - Civilian		176,406		120,000			105,000	(15,000)	
		ne - Uniform				<u> </u>					
9		/ Overtime - Civilian			-	<u> </u>					
	Shift/St	d Uniform Leave		1,620		1,485			2,000	515	
		DD, LT-Sick		821	1	1,400			_,000	313	
	Other	•									
		Total am Based Budgeting Version)	30	2,514,216	32	2,377,796	28	31	2,175,447	(202,349)	(1)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department Program No. **PUBLIC HEALTH DISEASE CONTROL** FF 14 Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 6,374 10,941 11,141 10,941 (200)205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 4,000 4,000 Transportation 772 211 Licenses, Permits & Inspection Charges 215 485 216 Commercial off the Shelf Software Licenses 3,392 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 31,508 39,514 42,759 72,514 29,755 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 3,364 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 806 1,330 500 2,881 2,381 260 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 5,528 4,804 2,674 2,579 (95)51,744 57,074 57,074 92,915 35,841 Total

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING BI	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
Departm	nent	No.	Program No.				
1 '	LIC HEALTH	14	DISEASE CONTROL FF				
Fund	LIOTICACITI	No.	DISEASE CONTIN	<u>OL</u>		11	
GEN	ERAL FUND	01					
GLIV	ETAL I OND						
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen	240					
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases	797		1,834	3,000	1,166	
308	Dry Goods, Notions & Wearing Apparel	2,060					
309	Cordage & Fibers						
310	Electrical & Communication			796		(796)	
311	General Equipment & Machinery					, ,	
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling	4,440					
	General Hardware & Minor Tools	, -					
	Hospital & Laboratory	6,505	7,405	13,182	20,000	6,818	
$\overline{}$	Janitorial, Laundry & Household	501	659	350	5,000	4,650	
	Office Materials & Supplies	12,479	7,352	4,300	13,400	9,100	
322	Small Power Tools & Hand Tools	,	7,552	.,000		5,.55	
	Plumbing, AC & Space Heating		500	500	500		
	Precision, Photographic & Artists	1,961	1,500	000	1,500	1,500	
325	Printing	346	741	2,455	10,000	7,545	
326	Recreational & Educational	040	741	2,400	10,000	7,040	
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
341 342	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)						
345	Gasoline Other Meterials & Supplies (not otherwise classified)	150	4,466	3,790	6,740	2,950	
399	Other Materials & Supplies (not otherwise classified)	150	4,400	3,790	0,740	2,930	
	Total	29,479	22,623	27,207	60,140	32,933	
	Ιοιαι		00 - Equipment	21,201	50,140	02,300	
405	Construction Dradging 9 Convenient	Juliedule 4	oo - Equipinent	-	-		
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency	105	202	000		(000)	
	Hospital & Laboratory	495	600	600		(600)	
	Office Equipment	25.	231	783		(783)	
	Plumbing, AC & Space Heating	326					
-	Precision, Photographic & Artists						
426	Recreational & Educational						
	Computer Equipment & Peripherals		435				
	Vehicles						
430	Furniture & Furnishings	264	1,281	1,500	2,500	1,000	
499	Other Equipment (not otherwise classified)		3,219	3,000	5,000	2,000	
	Total (Program Based Budgeting Version)	1,085	5,766	5,883	7,500	1,617	

Total
71-53L (Program Based Budgeting Version)

Section 45 115

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program PUBLIC HEALTH 14 DISEASE CONTROL FF No. **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Obligations Class Obligations Description Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 31,508 39,514 42,759 72,514 29,755 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Appropriation Code Obligations Obligations Request applicable, unit cost of service. 250 Drexel University 22,000 39,514 39,514 Pediatric TB Services 9,508 3,245 250 I. Miller Microscopes 1,000 Microscope Maintenance TBD 250 39,514 Pediatric TB Services

71-53N (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING	BUDGET	PROGRAM SUMMARY				
Departme			Program			No.	
PUBLI	IC HEALTYH	14	DISEASE CONTROL FF				
Fund		No.				· · · · · · · · · · · · · · · · · · ·	
GRAN	ITS REVENUE FUND	01					
		Sumi	mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,449,802	1,830,269	1,723,109	2,340,000	616,891	
b)	Employee Benefits	685,432	448,126	392,781	337,000	(55,781	
200	Purchase of Services	8,578,082	10,168,375	10,546,241	14,520,994	3,974,753	
300	Materials and Supplies	165,331	288,666	342,272	422,665	80,393	
400	Equipment	272,971	265,229	363,231	326,117	(37,114	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	151,753	163,867	204,619	182,000	(22,619	
900	Advances and Misc. Payments						
	Total	11,303,371	13,164,532	13,572,253	18,128,776	4,556,523	
		Summa	ary of Positions				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	24	31	23	34	3	
105	Full Time - Uniform						
	Total	24	31	23	34	3	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal		10,990,163	12,846,532	13,248,221	17,718,776	4,470,555	
State		313,208	318,000	324,032	410,000	85,968	
Other Go	overnments						
Other Fu							
	Total rogram Based Budgeting Version)	11,303,371	13,164,532	13,572,253	18,128,776	4,556,523	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 DISEASE CONTROL FF Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number FEDERAL CHILDHOOD IMMUNIZATION G14087 X Federal Award Period Type of Grant State JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5)(7)100 a) Personal Services 288.616 234,879 234,879 300.000 65,121 84,579 100 b) Fringe Benefits - Total 120,000 167,612 84,579 35,421 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 5,640 6,896 6,896 120,000 113,104 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 2.761 3,131 3,131 (3,131 Class 190 - Pension Obligation Bonds 9,346 78,924 14,383 14,383 Class 191 - Pension Contributions (14,383)Class 192 - FICA 13,481 10,653 10,653 (10,653 Class 193 - Health / Medical 56,598 48,377 48,377 (48,377 215 Class 194 - Group Life 211 215 (215)Class 195 - Group Legal 651 924 924 (924 200 Purchase of Services 2,566,699 2,235,797 2,235,797 3,000,000 764,203 300 Materials and Supplies 22,702 36,040 36,040 40,000 3,960 400 34.044 24,929 30,000 5,071 24,929 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 70,236 43,585 43,585 50,000 6,415 900 Advances and Misc. Payments 3.149.909 2.659.809 2.659.809 3,540,000 880,191 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (1)100 Federal 3,149,909 2,659,809 2,659,809 3,540,000 880,191 200 State 300 Other Governments 400 Local (Non-Governmental) 2,659,809 2,659,809 Tota 3,149,909 3,540,000 880,191 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category **Budgeted Pos.** Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 6 8 6 8

6

111

1-53P

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 45 118

6

8

8

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department DISEASE CONTROL FF PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number FEDERAL CHILDHOOD IMMUNIZATION - PPHF G14087 X Federal Type of Grant State Award Period JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICE Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Supplemental funding to the Federal Childhood Immunization Grant from the Prevention & Public Health Fund - PPHF. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 100 a) Personal Services 70,000 70,000 100 b) 24,500 24,500 Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 24,500 24,500 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,300,000 1,300,000 300 Materials and Supplies 70,000 70,000 400 30,000 30,000 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 40,000 40,000 900 Advances and Misc. Payments 1,534,500 Total 1,534,500 Summary by Funding Source 2017 2016 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (7) 100 Federal 1,534,500 1,534,500 200 State 300 Other Governments 400 Local (Non-Governmental) 1,534,500 1,534,500 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

111

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 DISEASE CONTROL FF Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS G14090 X Federal State Award Period Type of Grant JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) The City is required to have an STD clinic at Health Center #5 as well as an evening clinic once a week at Health Center #1. Grant Objective The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, Chlamydia and pelvic inflammatory disease in Philadelphia. The program supports 2 STD clinics city wide, and provides over 16,000 gonorrhea and Chlamydia screening tests to Philadelphia residents annually. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)(6)(7)100 a) Personal Services 204,266 374.303 374.303 (374,303)100 b) Fringe Benefits - Total 316,185 128,263 128,263 (128,263) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 2,507 4,000 4,000 (4.000)Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 2,175 3,000 3,000 (3,000 Class 190 - Pension Obligation Bonds 35,480 15,932 15,932 (15,932 241,522 62,231 62,231 Class 191 - Pension Contributions (62, 231)Class 192 - FICA 9.299 15.200 15.200 (15,200 Class 193 - Health / Medical 24,764 26,500 26,500 (26,500) 600 600 Class 194 - Group Life 117 (600)Class 195 - Group Legal 321 800 800 (800 200 Purchase of Services 1,472,046 1,590,519 1,590,519 (1,590,519 300 Materials and Supplies 45,396 39,502 39,502 (39,502 400 27,138 27,900 27,900 (27,900 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 1,674 52,411 52,411 (52,411)900 Advances and Misc. Payments 2.066.705 2.212.898 2,212,898 (2,212,898) Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (2) (4) (5) (6) (1)100 Federal 2,066,705 2,212,898 2,212,898 (2,212,898) 200 State 300 Other Governments 400 Local (Non-Governmental) 2,212,898 Tota 2,066,705 2,212,898 (2,212,898)Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category **Budgeted Pos.** Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6)(7) 101 Full Time 4 6 5 10 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

Section 45 120

5

10

6

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** DISEASE CONTROL FF 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number G14090 Federal Zika Birth Defects X State Award Period Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To monitor Zika birth defects in affected children. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 600,000 600,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 900 Advances and Misc. Payments Total 600,000 600,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (7) 600,000 100 Federal 600,000 200 State 300 Other Governments 400 Local (Non-Governmental) 600,000 Total 600,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division **PUBLIC HEALTH** 14 DISEASE CONTROL FF Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number G14090 STD SURVEILLANCE NETWORK Federal Award Period State Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect & analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	7,950	8,745	10,000	20,000	10,000
100 b)	Fringe Benefits - Total	795				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	795				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	158,515	148,512	150,000	150,000	
300	Materials and Supplies	1,577	1,630	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,113	1,113	2,000	2,000	
900	Advances and Misc. Payments					
	Total	169,950	160,000	164,000	174,000	10,000
		Summary by	Funding Source		_	
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	169,950	160,000	164,000	174,000	10,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	169,950	160,000	164,000	174,000	10,000
		.	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	+				
111	Part Time					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department DISEASE CONTROL FF PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number STATE TUBERCULOSIS CONTROL G14091 Federal Type of Grant X State Award Period JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA. DEPT. OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 313,208 318,000 318,000 400,000 82,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 6,032 10,000 3,968 900 Advances and Misc. Payments 410,000 Total 313,208 318,000 324,032 85,968 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 313,208 318,000 324,032 410,000 85,968 300 Other Governments

Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Summary of Positions

318,000

313,208

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

Local (Non-Governmental)

Total

400

324,032

410,000

85,968

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 DISEASE CONTROL FF Program No. **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Title Grant Number FEDERAL TUBERCULOSIS CONTROL PROGRAM G14445 Federal State Award Period Type of Grant JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project; and upgrading City Tuberculosis laboratory services.

		Summa	ry by Class			
	T	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
Oldoo	Boothplion	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	429,784	440,577	472,352	500,000	27,648
100 b)	Fringe Benefits - Total	49,702	,	,	,	,
,	Class 186 - Flex Cash Pmts.	,				
	Class 187 - Worker's Comp Disability	2,698				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,863				
	Class 190 - Pension Obligation Bonds	6,608				
	Class 191 - Pension Contributions	20,565				
	Class 192 - FICA	4,597				
	Class 193 - Health / Medical	12,664				
	Class 194 - Group Life	182				
	Class 195 - Group Legal	525				
200	Purchase of Services	114,348	162,218	162,218	165,000	2,782
300	Materials and Supplies	4,211	7,059	10,430	10,000	(430)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,424	8,877	15,000	15,000	
900	Advances and Misc. Payments					
	Total	602,469	618,731	660,000	690,000	30,000
		Summary by	Funding Source	9		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	602,469	618,731	660,000	690,000	30,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	602,469	618,731	660,000	690,000	30,000
		.	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 111	Full Time Part Time	9	11	/	11	
111	Total	9	11	7	11	
71-53P	(PROGRAM BASED BUDGETING VERSION)	9	11	/	П	

Section 45 124

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department DISEASE CONTROL FF PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number ELC: PPHF G14451 Federal State Award Period Type of Grant AUGUST 1, 2017 - JULY 31, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Build capacity in surveillance and control of infectious diseases. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 100 a) Personal Services 124,840 142,485 120.880 150,000 29.120 100 b) Fringe Benefits - Total 34,817 41,157 41,157 (41,157)Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 895 1,502 1,502 52,500 50,998 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 1,552 1.400 1.400 (1,400 Class 190 - Pension Obligation Bonds 5,704 5,704 (5,704)11,584 5,704 (5,704)Class 191 - Pension Contributions 5,704 Class 192 - FICA 6,546 5,704 5,704 (5,704)Class 193 - Health / Medical 14,215 5,253 5.253 (5,253 (250) Class 194 - Group Life 25 250 250 Class 195 - Group Legal 500 500 (500 200 Purchase of Services 323,138 398,603 389,923 1,500,000 1,110,077 300 Materials and Supplies 24,338 15,010 8,410 85,000 76,590 400 10,111 2,400 39,285 25,000 (14,285 Equipment Contributions, Indemnities and Taxes 500 22,703 800 Payments to Other Funds 40,467 22,703 40,000 17,297 900 Advances and Misc. Payments 1,800,000 Total 557,711 622.358 622.358 1,177,642 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) 100 Federal 557,711 622,358 622,358 1,800,000 #REF! 200 State 300 Other Governments (622.358) 400 Local (Non-Governmental) 622,358 622,358 Total 557,711 1,800,000 1,177,642 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 3 2 3 2

3

111

1-53P

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 45 125

3

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** DISEASE CONTROL FF 14 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title ELC: NON PPHF G14451 X Federal State Award Period Type of Grant MARCH 1, 2017 -FEBRUARY 28, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To improve capacity in Epidemiology, Laboratory, and Health Information Technology Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 68,843 100 a) Personal Services 69,891 68,843 100,000 31,157 100 b) Fringe Benefits - Total 20,019 26,626 26,626 35,000 8,374 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 716 1,502 1,502 35,000 33,498 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 1,181 1.400 1,400 (1,400)Class 190 - Pension Obligation Bonds 5,704 5,704 (5,704)5,704 (5,704) Class 191 - Pension Contributions 5,163 5,704 Class 192 - FICA 3,975 5,704 5,704 (5,704) Class 193 - Health / Medical 8,800 5,862 5,862 (5,862 Class 194 - Group Life 64 250 250 (250) Class 195 - Group Legal 120 500 500 (500)200 Purchase of Services 610,727 475,029 475,029 1,000,000 524,971 300 Materials and Supplies 4,790 4,790 10,000 5,210 400 760 Equipment

800	Payments to Other Funds	27,732	12,928	12,928	15,000	2,072
900	Advances and Misc. Payments					
	Total	729,129	588,216	588,216	1,160,000	571,784
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	729,129	588,216	588,216	1,160,000	571,784
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	729,129	588,216	588,216	1,160,000	571,784
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					

12 020

27 722

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

Contributions, Indemnities and Taxes

Payments to Other Funds

500

QNN

Section 45 126

12 020

15 000

2 072

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department **PUBLIC HEALTH** DISEASE CONTROL FF 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title Federal ELC Supplement - ZIKA formerly Ebola G14451 State Award Period Type of Grant MARCH 31, 2015 - MARCH 30, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Assess and Strengthen health facilities ability to address Ebola Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) 100 a) Personal Services 18,343 100 b) Fringe Benefits - Total 2,303 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 182 Class 190 - Pension Obligation Bonds 1,344 Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 38,512 393,476 2,000,000 2,000,000 300 Materials and Supplies 6,169 22,200 400 10,000 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 900 Advances and Misc. Payments Total 65.327 425.676 2,000,000 2,000,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) 100 Federal 65,327 425,676 2,000,000 2,000,000 200 State 300 Other Governments 400 Local (Non-Governmental) 425,676 Total 65,327 2,000,000 2,000,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department FF PUBLIC HEALTH 14 DISEASE CONTROL Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE G14560 X Federal Type of Grant Award Period State NOVEMBER 1, 2017 - OCTOBER 30, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Conduct Viral Hepatitis Surveillance and Epidemiology Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (7) 107,688 100 a) Personal Services 18,000 107.688 150,000 42.312 100 b) Fringe Benefits - Total 3,601 33,200 33,200 52,500 19,300 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 269 700 700 52,500 51,800 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 124 500 500 (500 Class 190 - Pension Obligation Bonds 5,000 5,000 (5,000)940 Class 191 - Pension Contributions 20,000 20,000 (20,000)Class 192 - FICA 530 1,000 1,000 (1,000) Class 193 - Health / Medical 1.681 6,000 6,000 (6,000) Class 194 - Group Life 12 Class 195 - Group Legal 45 200 Purchase of Services 510,065 411,180 411,180 500,000 88,820 300 Materials and Supplies 13,471 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 1,120 9,960 9,960 10,000 40 900 Advances and Misc. Payments 712,500 546.257 562.028 562,028 150,472 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) 100 Federal 546,257 562,028 562,028 712,500 150,472 200 State 300 Other Governments 400 Local (Non-Governmental) 562,028 562,028 712,500 Total 546,257 150,472 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 1 1 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department DISEASE CONTROL FF PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14572 Federal Immunization Infrastructure Enhancements State Type of Grant Award Period APRIL 1, 2017 - MARHC 29, 2018 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED **Grant Objective** Enhancing interoperability between Electronic Health Records (EHRs) and ImmunizationInformation Systems (IIS) and improve Vaccine Management Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,368,033 733,247 1,150,329 1,150,329 300 Materials and Supplies 2,167 30,665 30,665 400 24,886 41,117 41,117 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 900 Advances and Misc. Payments 1,395,086 733,247 Total 1,222,111 1,222,111 Summary by Funding Source 2017 2016 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (7) 1,395,086 100 Federal 733,247 1,222,111 1,222,111 200 State 300 Other Governments 400 Local (Non-Governmental) 1,395,086 733,247 1,222,111 1,222,111 Total Summary of Positions

Actual Pos.

@ 6/30/16

(3)

Fiscal 2017

Budgeted Pos.

(4)

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

Category

(2)

Code

(1)

101

111

Full Time

Part Time

Section 45 129

Incr. Run

Dec-16

(5)

Fiscal 2018

Budgeted Pos.

(6)

Inc. / (Dec.)

Col. 6 less Col. 4

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department DISEASE CONTROL FF PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number G14572 X Federal Adult Immunization Practice State Award Period Type of Grant SEPTEMBER 30, 2015 - SEPTEMBER 29, 2017 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Promote adult immunizations Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 505,655 505,665 505,665 300 Materials and Supplies 25,000 25,000 25,000 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 530.655 530,665 530,665 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (7) 100 Federal 530,655 530,665 530,665 200 State 300 Other Governments 400 Local (Non-Governmental) 530,655 530,665 Total 530,665 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Division Department **PUBLIC HEALTH** DISEASE CONTROL FF 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number PPHF Increasing (HPV) Vaccination Coverage G14599 Federal State Type of Grant NOT AWARDED IN FY16 CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Conduct demonstration project to improve adolescent immunization for HPV. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) 100 a) Personal Services 22,091 100 b) Fringe Benefits - Total 26,946 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 1,343 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 773 Class 190 - Pension Obligation Bonds 5,859 Class 191 - Pension Contributions Class 192 - FICA 3,544 Class 193 - Health / Medical 15,143 Class 194 - Group Life 59 Class 195 - Group Legal 225 200 Purchase of Services 46,632 300 Materials and Supplies 369 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 4,807 900 Advances and Misc. Payments Total 100,845 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) (7) 100,845 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 100,845 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** DISEASE CONTROL FF 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title PROGRAM COLLABORATION & SERVICE INTEGRATION G14616 Federal State Type of Grant Award Period NOT AWARDED IN FY17 CATEGORICAL - DEPT. OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To address syndemics through program collaboration and service intergration. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 133,585 100 b) Fringe Benefits - Total 55,545 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds 55,545 Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,532,733 300 Materials and Supplies 22,000 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 12,290 900 Advances and Misc. Payments Total 1,756,153 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) (7) 100 Federal 1,756,153 200 State 300 Other Governments 400 Local (Non-Governmental) 1,756,153 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

1-53P

(PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 DISEASE CONTROL FF Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number BIOTERRORISM PREPAREDNESS G14633 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT. OF HEALTH Other Govt.

NONE REQUIRED

Local (Non-Govt.)

Grant Objective

Matching Requirements

Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.

		Summai	y by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
	· ·	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	230,087	264,164	264,164	300,000	35,836
100 b)	Fringe Benefits - Total	48,810	54,456	54,456	105,000	50,544
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	1,970	2,765	2,765	105,000	102,23
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,776	1,345	1,345		(1,34
	Class 190 - Pension Obligation Bonds		6,297	6,297		(6,297
	Class 191 - Pension Contributions	22,459	29,329	29,329		(29,329
	Class 192 - FICA	12,665	7,466	7,466		(7,466
	Class 193 - Health / Medical	9,726	7,091	7,091		(7,09
	Class 194 - Group Life	214	103	103		(103
	Class 195 - Group Legal		60	60		(60
200	Purchase of Services	1,056,159	1,257,581	1,257,581	1,500,000	242,419
300	Materials and Supplies	44,931	115,435	115,435	150,000	34,565
400	Equipment	176,032	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,556,019	1,891,636	1,891,636	2,255,000	363,364
		Summary by	Funding Source	•		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,556,019	1,891,636	1,891,636	2,255,000	363,364
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,556,019	1,891,636	1,891,636	2,255,000	363,364
		Summary	of Positions		ļ.	
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2	1	2	
111	Part Time					
1-53P	Total (PROGRAM BASED BUDGETING VERSION)	1	2	1	2	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Division Department DISEASE CONTROL FF PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number RANDOMIZED TRIAL OF PrEP ENGAGEMENT G14902 X Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 HOMELAND SECURITY - SE PENNA REGIONAL TASK FORCE Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) 100 a) Personal Services 750,000 750,000 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 750,000 750,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 1,500,000 1,500,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) 100 Federal 1,500,000 1,500,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 1,500,000 1,500,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (7) 101 Full Time 1 (1) 111 Part Time Total (1)

1-53P

(PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department DISEASE CONTROL FF PUBLIC HEALTH 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number PUBLIC HEALTH PREPAREDNESS PLANNER G14902 Federal State Award Period Type of Grant NOT AWARDED IN FY17 HOMELAND SECURITY - SE PENNA REGIONAL TASK FORCE Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To support the salary & benefits related to the position of the Public Health Preparedness Planner under the Urban Areas Security Initiative. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 55,000 100 a) Personal Services 35.934 100 b) Fringe Benefits - Total 14,642 24,300 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 627 735 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 523 735 Class 190 - Pension Obligation Bonds 3,448 9,845 Class 191 - Pension Contributions Class 192 - FICA 2,236 3,702 Class 193 - Health / Medical 7,700 9,065 Class 194 - Group Life 24 74 Class 195 - Group Legal 84 144 200 Purchase of Services 200 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 180 900 Advances and Misc. Payments Total 50.756 79.500 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 50,756 79,500 200 State 300 Other Governments 400 Local (Non-Governmental) Total 50,756 79,500 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (7)101 Full Time 1 (1)

111

1-53P

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 45 135

(1)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** DISEASE CONTROL FF 14 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title FOOD PROTECTION TASK FORCE CONFERENCE OF SEPA G14902 Federal State Award Period Type of Grant NOT AWARDED IN FY 2017 DEPARTMENT OF H.H.S. Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To develop a citywide plan and tabletop exercise for the delivery of emergency medications door to door using United States Postal employees. Grant funds will be used to accomplish these by compensating the Medical Countermeasure Coordinator. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 5,625 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds

900	Advances and Misc. Payments					
	Total		5,625			
		Summary by	Funding Source	e		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,625			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,625			
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4

 101
 Full Time

 111
 Part Time

 Total

(1)

1-53P

(PROGRAM BASED BUDGETING VERSION)

Section 45 136

(7)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

Description

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	GG

Program Description

This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits in order to assure a healthy environment for Philadelphians. Activities include inspections of day care centers, nursing homes, public pools, and more; inspections of restaurants; and controlling disease vectors like rats, insects, and bats.

Program Objectives

Performance Measures

Fiscal 2017

Target

Fiscal 2017

Year-to-Date

Fiscal 2017

Year-End

Fiscal 2018

Target

- By the end of FY18, update inspection and permit violations for retailers who are selling tobacco products illegally to enforce new Board of Health regulations.

Fiscal 2016

Year-End

1	Description	Tour End	rargot	12/31/16	Estimate	raiget
	(1)	(2)	(3)	(4)	(5)	(6)
Number of mo	onths between food establishment inspections	15.0	12.0	15.2	15.3	12.0
Comments:		L.				
Comments:		L.				
Comments:		•				
Comments:		•				
Comments:		-				
			ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,990,045	4,589,099	4,589,099	5,344,871	755,772
08	GRANTS REVENUE	429,054	353,032	358,032	424,000	65,968
	Total	4,419,099	4,942,131	4,947,131	5,768,871	821,740
	Sui		Time Positions b	•	E: 10010	
Fund	E.v.d	Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/16 (3)	Budgeted Positions (4)	12/14/16 (5)	Budgeted Positions (6)	(Col. 6 less 4) (7)
01	GENERAL (2)	(3)	(4)	(5)	93	10
08	GRANTS REVENUE	4	2	3	3	1
	GI DITTO TIEVEITOE	1		<u> </u>	J	'
	Total Full Time	73	85	72	96	11

71-53E (Program Based Budgeting Version)

FI	SCAL 2018 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
PUBLIC F		14		L HEALTH SERVICE	S	GG		
	Selecte		Von-Tax Revenu	es by Fund				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	5,118,246	4,240,000 4,240,000		5,096,000	856,000		
08	GRANTS REVENUE	429,054	353,032	358,032	424,000	65,968		
	<u> </u>	elected Associ	iated Capital Pro					
Dept.		Carry	Fiscal 2017			Fiscal 2018		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,435,145	1,740,489	1,740,489	2,024,632	284,143		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY				
F	ISCAL 2018 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	C HEALTH	14	ENVIRONMENTAL	HEALTH SERVICE	S	GG	
Fund		No.					
GENE	RAL FUND	01	mary by Class				
		1		F: 10017	E: 10010		
0.1	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	0.500.400	4.045.450	4045450	4 =00 054		
a)	Personal Services	3,563,133	4,215,150	4,215,150	4,792,254	577,104	
b)	Employee Benefits						
200	Purchase of Services	295,396	322,137	322,137	385,694	63,557	
300	Materials and Supplies	62,731	48,746	48,746	64,391	15,645	
400	Equipment	68,785	3,066	3,066	102,532	99,466	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,990,045	4,589,099	4,589,099	5,344,871	755,772	
		1	ary of Positions			·	
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
	_	Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	69	83	69	93	10	
105	Full Time - Uniform						
	Total	69	83	69	93	10	
	Seit		Non-Tax Reven		E: 10010		
	D 1.0	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	40	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		2,038,967	2,140,000	2,140,000	2,996,000	856,000	
Federal		0.070.070	0.100.000	0.100.000	0.100.000		
State		3,079,279	2,100,000	2,100,000	2,100,000		
	overnments						
Other Fu		- 1100:s	4 0 4 0 0 0 0	4 0 40 000	F 000 000	200	
71-53E /Di	Total rogram Based Budgeting Version)	5,118,246	4,240,000	4,240,000	5,096,000	856,000	

		CITY OF PHILADEL FISCAL 2018 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart	ment			No.	Program				No.
	BLIC H	EALTH		14	Ŭ	MENTAL HE	AI TH SERVIO	req.	GG
Fund	DLIO II	LALIII		No.	LIVITION	IVILIVIAL IILA	ALTITOLITY	JLO	<u>uu</u>
GE	NERAL	FUND		01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L17	Administrative Specialist II- Confidential	49,321 - 63,412		1		1	64,637	
2	7H05	Building Maintenance Mechanic	40,727 - 44,632	1	1	1	1	45,857	
3	1A21	Clerical Supervisor I	35,446 - 38,574	1	1	1	1	39,599	
4		Clerk III	37,691 - 41,127		1		1	39,464	
5	1A11	Clerk Typist I	29,309-31,298		1	1	1	29,309	
6		Clerk Typist II	31,890-34,480	2	2	1	2	64,603	
7		Environmental Health Inspector	38,702 - 42,274	3	3	3	3	128,498	
8		Environmental Health Program Administrator	76,487 - 98,337	3	3	3	3	293,422	
9		Environmental Health Program Manager	62,578 - 80,457	2	2	1	1	81,282	(1)
10		Environmental Health Svcs. Program Director	83,312 - 107,108	1	1	1	1	108,333	
11		Field Investigator Public Health Sanitarian	34,420 - 37,412	7 8	7 15	7 6	7 19	263,388	ļ ,
12 13			39,205 - 50,400	30	29	31	31	805,779	4 2
14		Sanitarian Specialist Sanitarian Supervisor	42,240 - 54,311 47,231 - 60,725	8	9	10	15	1,636,632 835,816	6
15		Semiskilled Laborer	34,420 - 37,412	8	1	10	13	34,420	0
16		Vector Control Chief	39,541 - 43,333		'		1	45,657	
17		Vector Control Worker I	33,190 - 36,016	1	2	1	2	70,641	
18	7A18	Vector Control Worker II	37,691 - 41,127	1	_ 1	1	1	40,614	
19		Word Processing Specialist II	34,420 - 37,412	1	2	1	1	39,037	(1)
		Word Flocessing Opeoralist in	04,720 01,712						

71-531 (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	ENVIRON	IMENTAL H	EALTH SER	RVICES		GG
Fund	NERΔΙ	. FUND			No. 01						
GLI	I	I			1	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME				69	83	69	93	4,666,988	10
		REGULAR OVERTIME								\$211,978	
		HOLIDAY OVERTIME								\$8,000	
		SHIFT DIFFERENTIAL								\$2,000	
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.									
		PART TIME									
		OTHER									
Total G	roce Po	equirements				69	83	69	93	4,888,966	10
Total G	1033 116	Plus: Earned Increment				09		09	30	28,677	10
		Plus: Longevity								2,056	
		Less: (Vacancy Allowance)								(127,445)	
			Total Bu	dget Request	and the second	0				4,792,254	
	Г		Fisca	al 2016	ary of Personal	Fiscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16		1		12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		_	21,641		80,000	_		. =	(80,000)	
3		ne - Civilian ne - Uniform	69	3,239,605	83	3,928,870	69	93	4,570,276	641,406	10
		Gross Adj.		8,543							
		mp/Seas, Bd, SCG		58,938	1	100,000				(100,000)	
6		ne - Civilian		228,953		104,000			211,978	107,978	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		1,220		1,500			8,000	6,500	
9		d Uniform Leave			-						
10	Shift/St			954	-	780			2,000	1,220	
_	Other	DD, LT-Sick		3,279	+						
12	O.11101	Total	69	3,563,133	83	4,215,150	69	93	4,792,254	577,104	10
71-53J	(Progra	am Based Budgeting Version)		-,223,.00		,,			/·,=0 1	2,.01	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Program No. GG **PUBLIC HEALTH ENVIRONMENTAL HEALTH SERVICES** 14 Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 1,977 205 Refuse, Garbage, Silt and Sludge Removal 1,977 1,977 209 Telephone & Communication 210 Postal Services 33,801 33,801 47,678 13,877 47,224 211 Transportation Licenses, Permits & Inspection Charges 215 10,833 10,833 4,126 216 Commercial off the Shelf Software Licenses 11,217 (6,707)220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 199,729 178.057 178,057 243.057 65,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 500 180 256 Seminar & Training Sessions 500 (320)Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 9,082 7,219 7,219 13,676 6,457 260 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental Rents - Other 285 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 28,144 89,750 89,750 75,000 (14,750)295,396 322,137 322,137 385,694 63,557 Total

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
	FISCAL 2018 OPERATING B			BY PRO	GRAM	In .
Departn		No.	Program		_	No.
PUB Fund	LIC HEALTH	14 No.	ENVIRONMENTAL	L HEALTH SERVICE	S	GG
	IERAL FUND	01				
<u> </u>		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	450			750	750
304	Books & Other Publications	459			750	750
305 306	Building & Construction Library Materials					
307	Chemicals & Gases		1,949	1,949	1,949	
308	Dry Goods, Notions & Wearing Apparel		1,949	1,949	1,949	
309	Cordage & Fibers					
310	Electrical & Communication	1,101	2,204	2,204	2,204	
311	General Equipment & Machinery	.,	_,	=,== :		
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,766	12,409	12,409	12,409	
318	Janitorial, Laundry & Household	14,739	12,619	12,619	12,619	
320	Office Materials & Supplies	12,297	14,205	14,205	14,705	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		430	430	430	
324	Precision, Photographic & Artists	30,187	1,869	1,869	1,869	
325	Printing	988	3,061	3,061	3,061	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)				0.500	0.500
345	Gasoline Other Materials & Supplies (not otherwise elassified)	194			2,500 11,895	2,500 11,895
399	Other Materials & Supplies (not otherwise classified)	194			11,095	11,095
	Total	62,731	48,746	48,746	64,391	15,645
			00 - Equipment	-,	- 1,531	,
405	Construction, Dredging & Conveying			I		
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory				1,500	1,500
420	Office Equipment	136			2,000	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	68,195	3,066	3,066	8,100	5,034
428	Vehicles				80,000	80,000
430	Furniture & Furnishings				10,000	10,000
499	Other Equipment (not otherwise classified)	454			932	932
	Total (Program Based Budgeting Version)	68,785	3,066	3,066	102,532	99,466

Total
71-53L (Program Based Budgeting Version)

Section 45 143

	CITY OF PHILADE FISCAL 2018 OPERATI	Т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart			Program	No.			
	BLIC HEALTH		14		ITAL HEALTH S	EDVICES	GG
Fund	SEIO HEAEITI		No.	LIVITORIVILI	ITAL IILALIII O	LITVIOLO	uu
GE	NERAL FUND		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		199,729	178,057	178,057	243,057	65,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Digital Health Department Inc.	24,000	24,000	24,000		Inspection Software	
250	Public Health Management Corp.	175,729	154,057	154,057	219,057	Program Support S	ervices

71-53N (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING	BUDGET	PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	IC HEALTYH	14	ENVIRONMENTAL HEALTH SERVICES GG					
Fund		No.						
GRAN	TS REVENUE FUND	01						
		Sumi	nary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	161,991	170,279	174,936	180,000	5,064		
b)	Employee Benefits	31,946	46,623	46,966	63,000	16,034		
200	Purchase of Services	1,478	15,000	15,000	20,000	5,000		
300	Materials and Supplies	233,639	110,500	110,500	150,000	39,500		
400	Equipment		10,000	10,000	10,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds		630	630	1,000	370		
900	Advances and Misc. Payments							
	Total	429,054	353,032	358,032	424,000	65,968		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	2	3	3	1		
105	Full Time - Uniform							
	Total	4	2	3	3	1		
	Sele	ected Associated	l Non-Tax Reven					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State		354,054	283,032	283,032	343,000	59,968		
	overnments	75,000	70,000	75,000	81,000	6,000		
Other Fu								
74 FC= /=	Total rogram Based Budgeting Version)	429,054	353,032	358,032	424,000	65,968		

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department **ENVIRONMENTAL HEALTH SERVICES** PUBLIC HEALTH 14 GG Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title WEST NILE VIRUS G14467 Federal Type of Grant X State Award Period JANUARY 1, 2018 - DECEMBER 31, 2018 COST REIMBURSEMENT - PA. DEPT. OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED **Grant Objective** To provide emergency mosquito surveillance and control services relating to the West Nile virus. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 120,000 100 a) Personal Services 108.639 120.000 120,000 100 b) Fringe Benefits - Total 10,298 26,902 26,902 42,000 15,098 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 627 1,084 1,084 42,000 40,916 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 354 721 721 (721 Class 190 - Pension Obligation Bonds 1,836 8,564 8,564 (8,564) Class 191 - Pension Contributions Class 192 - FICA 1,515 3,769 3,769 (3,769) Class 193 - Health / Medical 5,876 12,561 12,561 (12,561) Class 194 - Group Life 18 72 72 (72)Class 195 - Group Legal 72 131 131 (131)200 Purchase of Services 1,478 15,000 15,000 20,000 5,000 300 Materials and Supplies 233,639 110,500 110,500 150,000 39,500 400 10,000 10,000 10,000 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 630 630 1,000 370 900 Advances and Misc. Payments 354.054 283.032 283,032 343,000 59.968 Total Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 354,054 283,032 283,032 343,000 59,968 300 Other Governments 400 Local (Non-Governmental) 283,032 283,032 59,968 Total 354,054 343,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4

(3)

4

4

(4)

2

2

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

(2)

(1)

101

111

Full Time

Part Time

(5)

3

3

(6)

3

3

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 **ENVIRONMENTAL HEALTH SERVICES** GG Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title FOOD SAFETY INSPECTION GRANT G14620 Federal State Award Period Type of Grant X JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA. Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective

To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	53,352	50,279	54,936	60,000	5,064
100 b)	Fringe Benefits - Total	21,648	19,721	20,064	21,000	936
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	509	509	509	21,000	20,491
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	650	650	650		(650)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,963	6,963	6,170		(6,170)
	Class 192 - FICA	1,358	1,358	1,358		(1,358)
	Class 193 - Health / Medical	11,967	10,040	11,176		(11,176)
	Class 194 - Group Life	51	51	51		(51)
	Class 195 - Group Legal	150	150	150		(150)
200	Purchase of Services					,
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,000	70,000	75,000	81,000	6,000
		Summary by	Funding Source		·	,
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	75,000	70,000	75,000	81,000	6,000
400	Local (Non-Governmental)					
	Total	75,000	70,000	75,000	81,000	6,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)					

(PROGRAM BASED BUDGETING VERSION) 71-53P

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

Description

PROGRAM SUMMARY - ALL FUNDS

	-		
Department	No.	Program	No.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION & STRATEGY	НН

Program Description

This program provides analytical services to enable good public health decision-making. The program includes the department's IT services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, government relations, and communications functions.

Program Objectives

Performance Measures

Fiscal 2017

Target

Fiscal 2017

Year-to-Date

12/31/16

Fiscal 2017

Year-End

Estimate

Fiscal 2018

Target

Fiscal 2016

Year-End

- By the end of FY18, produce recommendations for city's opioid crisis with specific actions relevant for PDPH.

				12/01/10	Lounate	
(1)		(2)	(3)	(4)	(5)	(6)
Number of de	partment digital media views per month	366,678	N/A	520,126	520,000	520,000
Comments:	N/A					
Comments:						
Comments:		•	•			
Comments:		•	•			
Comments:						
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,976,048	3,035,852	3,033,177	5,768,196	2,735,019
08	GRANTS REVENUE	638,574	915,661	915,661	980,500	64,839
	Total	3,614,622	3,951,513	3,948,838	6,748,696	2,799,858
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	17	23	22	28	5
08	GRANTS REVENUE	3	3	2	3	
	Total Full Time	20	26	24	31	5

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHIA SCAL 2018 OPERATING BU	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		INo.	Program	(- ,	No.	
PUBLIC H	ΙΕΔΙ ΤΗ	14	•	IS, INFORMATION 8	2 STRATEGY	HH	
1 OBLIO		ed Associated I	Non-Tax Revenu	es by Fund	KOTTATEGT	1111	
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	6,915	()	(-)	(-7	()	
08	GRANTS REVENUE	638,574	915,661	915,661	980,500	64,839	
	S	Selected Associ	iated Capital Pro	piects			
Dept.	<u>_</u>	Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	elected Associ	ated Operating	Costs			
Dept. Where	Description	Fiscal 2016 Calculated	Fiscal 2017 Calculated	Fiscal 2017 Calculated	Fiscal 2018 Calculated	Increase or	
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
Finance	Employee Benefits - Civilian	560,756	805,208	805,208	954,704	149,495	

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	PROGRAM SUMMARY						
	ISCAL 2018 OPERATING							
Departmer	nt	No.	Program			No.		
	C HEALTH	14	HEALTH ANALYS	IS, INFORMATION &	STRATEGY	HH		
Fund		No.						
GENE	RAL FUND	01	marry by Class					
			mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,331,736	1,844,456	1,844,326	2,208,690	364,364		
b)	Employee Benefits							
200	Purchase of Services	716,100	1,138,914	1,138,914	2,750,640	1,611,726		
300	Materials and Supplies	26,329	24,716	22,718	666,766	644,048		
400	Equipment	25,296	27,766	27,219	142,100	114,881		
500	Contributions, Indemnities and Taxes	876,587						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,976,048	3,035,852	3,033,177	5,768,196	2,735,019		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	17	23	22	28	5		
105	Full Time - Uniform							
	Total	17	23	22	28	5		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		6,915						
Federal								
State								
Other Go	vernments							
Other Fu	nds							
	Total	6,915						

Total
71-53F (Program Based Budgeting Version)

Section 45 151

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart	ment				Program				No.
		EALTH		No. 14		NALYSIS, IN	IEO AND STE	DATEGV	HH
Fund	DLIC II	LALIII		No.	HEALIHA	AINAL I SIS, IIV	II O AND 31F	MILGI	11111
	GENERAL FUND			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		INFORMATION TECHNOLOGY							
1	2L10	Administrative Assistant -NC	37,764 - 48,548	1	1	1	1	\$49,973	
2	1429	IT Director	99,722	1	1	1	1	\$99,722	
3	IE07	Local Area Administrator	57,030 - 73,317	3	4	4	4	\$285,152	
4	IE06	Network Administrator	67,091 - 86,256	1	2	1	1	\$87,681	(1)
5	ID55	Network Support Specialist	44,173 - 56,777	1	1	2	2	\$108,668	1
		HEALTH COMMISSIONER'S OFFICE							
6	A398	Assistant Managing Director	56,925 - 56,925		1	1	1	\$56,925	
7		Chief of Staff	120,000 - 120,000		1		1	\$120,000	
8	C157	Communication Director	120,000 - 120,000				1	\$120,000	1
9	D210	Deputy City Solicitor	58,193 - 85,093	1	1	1	1	\$72,237	
10		Deputy Health Commissioner for Programs	196,211 - 196,211	1	1		1	\$191,424	
11		Deputy Managing Director / Commissioner	165,000 - 165,000	1	1	1	1	\$165,000	
12		Executive Secretary	33,131 - 42,595	2	2	2	2	\$87,840	
13		Executive Assistant	62,578 - 80,457	2	2	2	2	\$163,764	
14		Principal Assistant	72,450 - 72,450	1	l 1	1	1	\$72,450	
15		Public Health Program Analyst	50,606 - 65,068				1	\$50,606	
16		Public Information Officer	50,606 - 65,058	1	1	1	1	\$66,483	
17		Service Representive	34,420 - 37,412	1	1	1	1	\$34,420	
18		Strategy and Policy Director	120,000 - 120,000				1	\$137,500	
19		Urban Health Policy Fellows	50,000 - 55,000			3	3	\$160,000	
20		Assistant Health Commissioner	20,000		l 1			******	(1)
21		Diriector of Policy and Planning			1		1	\$113,500	
		,						, ,,,,,	

71-53l (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.	
	BLIC H	EALTH			14	HEALTH ANALYSIS, INFORMATION & STRATEGY				TEGY	НН	
	Fund GENERAL FUND				No. 01							
GEI	NENAL	I			1 01	Final	I Firm	l I	Fired	ı	l 1	
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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			I	17	23	22	28	2,243,345	4	
		REGULAR OVERTIME										
		HOLIDAY OVERTIME										
		SHIFT DIFFERENTIAL										
		LUMP SUMS										
		TEMPORARY/SEASONAL										
		BONUSES, CREDENTIALS, ETC. PART TIME								\$2,000		
		OTHER								\$15,000		
		EXEMPT RAISE								\$36,603		
										ψου,σου		
Total G	ross Re	equirements				17	23	22	28	2,296,948	4	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Ri	udget Request						5,552 100 (93,910) 2,208,690		
			. 014. 20		ary of Personal	Services				2,200,000		
			Fisca	al 2016		iscal 2017	I		al 2018	Inc. / (Dec.)		
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8	
			6/30/16				12/14/16			less Col. 6)	less Col. 5)	
(1)	l	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
2	Lump S Full Tim	ne - Civilian	17	63,578 1,265,815	23	1,817,626	22	28	2,155,087	337,461	5	
		ne - Uniform				, ,-			, , , , , , ,	, -		
4	Bonus,	Gross Adj.		2,158					38,603	38,603		
		mp/Seas, Bd, SCG				26,000				(26,000)		
6		ne - Civilian		185		700				(700)		
7 8		ne - Uniform v Overtime - Civilian				\vdash						
9		d Uniform Leave				\vdash						
\vdash	Shift/St											
_		DD, LT-Sick										
12	Other								15,000	15,000		
71-53 !	(Progra	Total am Based Budgeting Version)	17	1,331,736	23	1,844,326	22	28	2,208,690	364,364	5	

	CITY OF PHILADELPH FISCAL 2018 OPERATING I	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM					
D			ID	Int-			
Departn		No.	Program			No.	
	BLIC HEALTH	14	HEALTH ANALYSI	IS, INFORMATION 8	STRATEGY	HH	
Fund	IEDAL ELIND	No.					
GEN	IERAL FUND	01					
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	rices		T	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal		90,703	00.702	64.000	(06.700)	
209	Telephone & Communication	_	850	90,703	64,000	(26,703)	
210 211	Postal Services Transportation	2,438	3,038	850 3,038	540	(850) (2,498)	
215	Licenses, Permits & Inspection Charges	2,430	3,036	3,036	540	(2,490)	
216	Commercial off the Shelf Software Licenses	1,615	10,000	10,000	13.452	3,452	
220	Electric Current	1,015	10,000	10,000	10,402	3,432	
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining		2,654	2,654		(2,654)	
231	Overtime Meals		2,001	2,001		(2,001)	
240	Advertising & Promotional Activities	+					
250	Professional Services	420,935	705,385	705,385	1,923,797	1,218,412	
251	Professional Svcs Information Technology		76,580	76,580	160,000	83,420	
252	Accounting & Auditing Services			,	,		
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues		4,500	4,500		(4,500)	
256	Seminar & Training Sessions	990	6,353	6,353		(6,353)	
257	Architectural & Engineering Services					,	
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	2,809	20,000	20,000	3,950	(16,050)	
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software				18,000	18,000	
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds		50	50		(50)	
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	_	218,255	218,255	207,597	(10,658)	
286	Rental of Parking Spaces						
290	Payments for Care of Individuals	+					
295	Imprest Advances						
298	Payments for Burials & Graves	500		=	255.55	252	
299	Other Expenses (not otherwise classified)	286,813	546	546	359,304	358,758	
		710.165	110001	1 100 01 :	0.750.075	1011 =65	
	Total (Program Based Budgeting Version)	716,100	1,138,914	1,138,914	2,750,640	1,611,726	

Total
71-53K (Program Based Budgeting Version)

Section 45 154

	CITY OF PHILADELPHI		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
_	FISCAL 2018 OPERATING B			BY PRO				
Departn		No.	Program			No.		
PUB Fund	LIC HEALTH	14	HEALTH ANALYS	SIS, INFORMATION &	STRATEGY	HH		
	IEDAL ELIND	No. 01						
GEN	IERAL FUND	-						
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	plies				
301	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen				10.750	10.750		
304	Books & Other Publications				48,750	48,750		
305	Building & Construction Library Materials							
306 307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication	500	10	2.002		(2,002)		
311	General Equipment & Machinery			_,00_		(=,00=)		
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory				591,800	591,800		
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	10,697	9,802	9,802	11,802	2,000		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	14,500	11,524	7,524	11,524	4,000		
325	Printing	632	2,890	2,890	2,890			
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline Other Materials & Cumpling (not atherwise placeified)		490	500		(500)		
399	Other Materials & Supplies (not otherwise classified)		490	300		(300)		
	Total	26,329	24,716	22,718	666,766	644,048		
			00 - Equipment	,- :		,		
405	Construction, Dredging & Conveying			I				
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory				110,000	110,000		
420	Office Equipment		6,000	6,000	8,100	2,100		
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	24,466	19,221	21,219	24,000	2,781		
428	Vehicles							
430	Furniture & Furnishings	830	2,145					
499	Other Equipment (not otherwise classified)		400					
	-	25.000	07.700	07.016	140 100	444.001		
	Total (Program Based Budgeting Version)	25,296	27,766	27,219	142,100	114,881		

Total
71-53L (Program Based Budgeting Version)

Section 45 155

	CITY OF PHILADELPHI	SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM					
	FISCAL 2018 OPERATING B						
Departn	nent	No.	Program	No.			
	BLIC HEALTH	14	HEALTH ANALYS	IS, INFORMATION	& STRATEGY	HH	
Fund	IEDAL EUND	No.					
GEN	NERAL FUND			Fiscal 2017	Fiscal 2018		
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Increase or (Decrease)			
(1)	(2)	(3)	(4)	Obligations (5)	Request (6)	(7)	
	Schedu		utions, Indemnit	ies & Taxes			
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities	876,587					
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total	876,587					
		Schedule 70	0 - Debt Service	S			
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						
	Sc	hedule 800 - Pa	yments to Other	Funds			
801	Payments to General Fund					Ī	
803	Payments to Water Fund						
804	Payments to Capital Projects Fund						
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total						
	Schedule 900) - Advances an	d Other Miscella	neous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total	Ī	ı				

Total
71-53M (Program Based Budgeting Version)

	CITY OF PHILADE FISCAL 2018 OPERATII	Т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program	No.		
PU	BLIC HEALTH		14		SIS, INFORMAT	ION & STRATEGY	НН
Fund			No.				
GE	NRAL FUND		01				
			Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Department	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		420,935	781,965	781,965	2,083,797	1,301,832
290	Payments for Care of Individuals				•		
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provic	led. Include, if
	Information Technology	- canganana	т фр. ор	o onganono		арригана, ини	
250 251 251	PMHCC, Inc., Others PMHCC, Inc. Cellco Partnership		120,000 40,350	120,000 40,350	120,000	IT Staffing Support System Administrator// Department Cell Phone	· -
250 250 250 250 250 250 250	Health Commissioner's Office Group Six Healthcare The College of Physicians Pennsylvania Health Law Project PMHCC, Inc. Public Health Management Corp. Drexel University TBD	110,000 10,000 32,000 277,874 161,007	110,000 10,000 32,000 178,817 161,007 128,740	110,000 10,000 32,000 178,817 161,007 128,740	10,000 32,000 210,000 161,007 128,740	Patient Care Inspection Public Health Grand R Community Health Imp Strategic and Analytica Administrative and Epi Epidemiology Support Media Messaging and	ounds provement Plan al Support demiology Support Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Program Department **PUBLIC HEALTH** HEALTH ANALYSIS, INFO & STRATEGY НН 14 No. **GENERAL FUND** 01 Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Department Object Actual Original Estimated service provided. Include, if or Provider Obligations Code Obligations Appropriation Request applicable, unit cost of service. 209 AT&T Mobile Electronic Equipment 218,255 218,255 207,597 Condo Fees for 1700 S Broad St. 285 Collliers International

71-530 (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING	BUDGET	PROGRAM SUMMARY						
Departmer			Program		I	No.			
•	C HEALTYH	14	· ·	HEALTH ANALYSIS, INFORMATION & STRATEGY					
und		No.		,	· · · · · · · · · · · · · · · · · · ·	HH			
GRAN [*]	TS REVENUE FUND	01							
			nmary by Class						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	133,814	218,055	218,055	230,000	11,945			
b)	Employee Benefits	13,012	82,972	82,972	80,500	(2,472			
200	Purchase of Services	473,415	594,634	594,634	620,000	25,366			
300	Materials and Supplies	5,400	20,000	20,000	50,000	30,000			
400	Equipment	12,933							
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	638,574	915,661	915,661	980,500	64,839			
			ary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
0 1		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)			
101 105	Full Time - Uniform	3	3	2	3				
105		3	3	2	3				
	Total Sale	ected Associated			ა				
	Sere	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	Description	Revenues	Budget	LStillate	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal	(1)	38,062	126,000	126,000	170,000	44,000			
ederal		00,002	120,000	120,000	170,000	77,000			
State		600,512	789,661	789,661	810,500	20,839			
	vernments	500,012	700,001	700,001	010,000	20,000			
Other Fu									
	· · - · -	T I							

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 HEALTHY ANALYSIS, INFORMATION & STRATEGY ΗН Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number HUMAN SERVICES DEVELOPMENT FUND G14506 Federal State Award Period Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE

NONE REQUIRED

Other Govt.

Local (Non-Govt.)

Grant Objective

Matching Requirements

Administration of the Human Services Development fund for the City of Philadelphia. Support for the monitoring of health care services at all facilities of the Philadelphia Prison system.

JULY 1, 2017 - JUNE 30, 2018

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	133,814	218,055	218,055	230,000	11,945
100 b)	Fringe Benefits - Total	13,012	82,972	82,972	80,500	(2,472)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	537	2,548	2,548	80,500	77,952
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	602	2,748	2,748		(2,748)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,881	28,922	28,922		(28,922)
	Class 192 - FICA	1,742	6,928	6,928		(6,928)
	Class 193 - Health / Medical	6,152	40,704	40,704		(40,704)
	Class 194 - Group Life	23	759	759		(759)
	Class 195 - Group Legal	75	363	363		(363)
200	Purchase of Services	453,686	488,634	488,634	500,000	11,366
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	600,512	789,661	789,661	810,500	20,839
		Summary by	Funding Source)		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	600,512	789,661	789,661	810,500	20,839
300	Other Governments					
400	Local (Non-Governmental)					
	Total	600,512	789,661	789,661	810,500	20,839
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	@ 6/30/16	Budgeted Pos.	Dec-16	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	2	3	
111	Part Time		_	-	_	
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	3	3	2	3	

Section 45 160

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department **PUBLIC HEALTH** HEALTHY ANALYSIS, INFORMATION & STRATEGY 14 ΗН Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14L03 **DONATIONS** Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 PRIVATE DONATIONS Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Private donations for various health promotion activities. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 19,729 106,000 106,000 120,000 14,000 300 Materials and Supplies 5,400 20,000 20,000 50,000 30,000 400 12,933 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 900 Advances and Misc. Payments Total 38.062 126.000 126,000 170,000 44,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 38,062 126,000 126,000 170,000 44,000 400 Local (Non-Governmental) 38,062 126,000 126,000 44,000 Total 170,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET Department PUBLIC HEALTH 14 Program Description This program provides support for health systems and health services in the Philadelphia community for those with high need and with limited access to services. Examples of services include long-term care and nursing home services.

Program Objectives

- By the end of FY18, the Philadelphia Nursing Home will participate in 1-2 performance audits to identify areas for improvement for the benefit of residents.

Performance Measures

Fiscal 2017

Target

Fiscal 2017

Year-to-Date

Fiscal 2017

Year-End

Fiscal 2018

Target

- By the end of FY18, develop an active shooter plan for the Philadelphia Nursing Home to assure good safety practices for the benefit and safety of residents.

Fiscal 2016

Year-End

	Description	rear-End	rargei	10/01/10	real-Ellu	rarget
	(4)	(0)	(0)	12/31/16	Estimate	(0)
	(1)	(2)	(3)	(4)	(5)	(6)
Philadelphia i	nursing home average daily census	389	380	386	380	380
Comments:	FY18 target is lower than FY16 actual due to the	fact that the nursing h	ome population has decli	ned for several years.		
Comments:		1	I			
0						
Comments:		1	1		1	
0						
Comments:	<u>:</u>	1	1		1	
0						
Comments:		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Ingraga
C al	Final					Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Danasaaa)
No.	(0)	Obligations	Appropriations (4)	Obligations	Budget (6)	(Decrease)
(1) 01	(2) GENERAL	(3) 42,193,617	43,577,430	(5) 47,252,168	45,732,261	(7) (1,519,907)
UI	GENERAL	42,193,617	45,577,450	47,232,100	45,732,201	(1,519,907)
	Total	42,193,617	43,577,430	47,252,168	45,732,261	(1,519,907)
			Time Positions b		45,752,201	(1,519,907)
Fund	Gui	Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1	1	1	1	
	Total Full Time	1	1	1	1	
71-53F (Proc	gram Based Budgeting Version)	<u>'</u>	'	<u> </u>	<u>' '</u>	

71-53E (Program Based Budgeting Version)

Description

Section 45

FI	CITY OF PHILADELPHIA SCAL 2018 OPERATING BU		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
PUBLIC F	HEALTH	14	HEALTH SYSTEM	II				
			lon-Tax Revenu					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	38,829,850	38,772,000	42,858,000	42,858,000	,		
		, ,	, ,	, ,	• •			
	S		iated Capital Pro	,				
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated		Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
DPH	Philadelphia Nursing Home	4,000,000				5,300		
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	34,881	36,124	36,124	36,008	(117)		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	SISCAL 2018 OPERATING	BUDGET	PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTH	14	HEALTH SYSTEM	IS		II		
Fund		No.				•		
GENE	RAL FUND	01						
		Sum	mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	235,150	234,592	234,592	234,329	(263)		
b)	Employee Benefits							
200	Purchase of Services	41,458,025	42,839,863	46,514,576	44,995,632	(1,518,944)		
300	Materials and Supplies	442	2,975	3,000	2,300	(700)		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	500,000	500,000	500,000	500,000			
900	Advances and Misc. Payments							
	Total	42,193,617	43,577,430	47,252,168	45,732,261	(1,519,907)		
		Summ	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(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			
	Sel	ected Associated	d Non-Tax Rever	nues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal		21,987,153	22,004,000	24,251,000	24,251,000			
State		16,842,697	16,768,000	18,607,000	18,607,000			
	overnments							
Other Fu	nds							
	Total rogram Based Budgeting Version)	38,829,850	38,772,000	42,858,000	42,858,000			

		CITY OF PHILADEL FISCAL 2018 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Fund	BLIC H			14 No.	Program HEALTH S	SYSTEMS			No.	
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	01 Fiscal 2016 Actual Pos. 6/30/16 (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		Community Health Nursing Supervisor	62,578-80,457	1	1	1	1	81,282		

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	HEALTH S	SYSTEMS				II
Fund GFI	VERAL	. FUND			No. 01						
GE		- TONE			<u> </u>	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME				1	1	1	1	81,282	
		REGULAR OVERTIME									
		HOLIDAY OVERTIME									
		SHIFT DIFFERENTIAL									
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.									
		PART TIME								153,047	
		OTHER									
Total G	ross Re	quirements				1	1	1	1	234,329	
Total G	1000 110	Plus: Earned Increment					·	·		201,020	
		Plus: Longevity									
		Less: (Vacancy Allowance)	T-1-1 D	alaat Daasaat						004.000	
			Total Bi	udget Request Summa	ary of Personal	Services				234,329	
			Fisca	al 2016	T .	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/16 (3)	(4)	(5)	(6)	12/14/16 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(0)	(4)	(5)	(0)	(1)	(0)	(3)	(10)	(11)
		ne - Civilian	1	78,739	1	81,545	1	1	81,282	(263)	
3	Full Tim	ne - Uniform									
	_	Gross Adj.		3,016							
		mp/Seas, Bd, SCG		153,395		153,047			153,047		
7		ne - Civilian			-	\vdash					
-		ne - Uniform r Overtime - Civilian				\vdash					
9		d Uniform Leave			1						
\vdash	Shift/St										
		DD, LT-Sick									
12	Other										
71 50 1	/Dros	Total am Based Budgeting Version)	1	235,150	1	234,592	1	1	234,329	(263)	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department Program No. PUBLIC HEALTH **HEALTH SYSTEMS** 14 Ш Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation 1,613 1,613 1,500 (113)211 Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 41,458,025 42,837,408 46,422,121 44,993,132 (1,428,989)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 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 842 842 1,000 158 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 90,000 (90,000)41,458,025 42,839,863 46,514,576 44,995,632 Total (1,518,944)

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
Departn	nent	No.	Program			No.		
	SLIC HEALTH	14	HEALTH SYSTEM	18		II		
Fund	EIOTIEAETT	No.	TILALITIOTOTEN	10		"		
GEN	IERAL FUND	01						
GLI.	ELIZET OND	1			El 10010	·		
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)		
		<u> Schedule 300 - I</u>	Materials & Sup	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases	292	300	255	300	45		
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory		1,200	1,245	1,000	(245)		
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies		1,475	1,500	1,000	(500)		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)	150						
	,							
	Total	442	2,975	3,000	2,300	(700)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying			I				
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)							
	1- P V							
	Total							

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2018 OPERATING BUDGET** No. Department Program PUBLIC HEALTH **HEALTH SYSTEMS** 14 Ш Fund 01 **GENERAL FUND** Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund 500,000 500,000 500,000 500,000 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund Payments to Other Funds Payments to Aviation Fund 809 812 Payments to Grants Revenue Fund 500,000 500,000 500,000 500,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

	CITY OF PHILADE			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2018 OPERATIN	IG BUDGE	Т	CARE OF INDIVIDUALS, BY			ROGRAM	
Depart	ment		No.	Program			No.	
	BLIC HEALTH		14	HEALTH SYST	TEMS		II	
Fund	NEDAL ELIND		No.					
GE	NERAL FUND		01			.		
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		41,458,025	42,837,408	46,422,121	44,993,132	(1,428,989)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
250 250	Fairmount Long Term Care, Inc. Fairmount Long Term Care, Inc.	37,383,025 3,500,000	33,003,030 3,500,000	36,587,743 3,500,000		Nursing Home Mgn NH Mgmt. and Ope	· ·	
250	General Healthcare Resources, Inc.	575,000	595,000	595,000		Medical Svcs for Ri	=	
250	Intergovernmental Transfer (IGT) Payment to DHS	0.0,000	5,739,378	5,739,378		Intergovernmental ²		
						with PA DHS		

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	LEAD & HEALTHY HOMES	JJ

Program Description

This program improves the quality, health, and safety of low-income housing in Philadelphia. It promotes healthy homes by preventing lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

Program Objectives

- By the end of FY18, improve enforcement of housing disclosure law to prevent childhood lead poisoning, in partnership with other city agencies.
- By the end of FY18, incorporate education about lead risks into various infant home visiting programs.
- By the end of FY18, increase door-to-door outreach to an additional 400 families per year in neighborhoods with the highest prevalence of lead poisoning cases in the city.

Performance Measures

Fiscal 2017

Fiscal 2017

Fiscal 2017

Fiscal 2018

	Description	Year-End	Target	Year-to-Date 12/31/16	Year-End Estimate	Target
	(1)	(2)	(3)	(4)	(5)	(6)
Reported nur	mber of children under age 6 years with new lead					
poisoning, de	efined as elevated blood level of 5 micrograms	2,257	N/A	1,002	2,004	2,500
per deciliter ((μg/dL)					
Comments:	PDPH projects a higher number in FY18 due to in	mproved screening pro	ocesses. The goal is for f	ewer children to be expo	osed to lead poisoning.	
Comments:	<u> </u>					
Comments:	<u>:</u>					
Comments:	<u>:</u>		<u>.</u>			
			ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	844,202	1,219,358	1,303,758	1,485,336	181,578
08	GRANTS REVENUE	1,561,237	3,851,385	4,047,385	4,407,500	360,115
	Total	2,405,439	5,070,743	5,351,143	5,892,836	541,693
	Sur		Time Positions b	,		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL CRANTE DEVENUE	8	15	7	26	11
08	GRANTS REVENUE	20	25	19	25	
74 505 (Days	Total Full Time	28	40	26	51	11

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHIA SCAL 2018 OPERATING BU	-	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.	
PUBLIC H	HEALTH	14	LEAD & HEALTH	/ HOMES		JJ	
	Selecte	d Associated I	lon-Tax Revenu	es by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL				50,000	50,000	
08	GRANTS REVENUE	1,561,237	3,851,385	4,047,385	4,407,500	360,115	
	S		iated Capital Pro				
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S		ated Operating		F1 10010		
Dept.	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Decrees)	
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
Finance	Employee Benefits - Civilian	220,555	422,053	422,053	503,699	81.646	
Finance	Employee Benefits - Uniform	220,000	422,000	422,000	500,088	01,040	
rinance	Employee Denema - Official	<u> </u>					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer		No.	Program			No.
PUBLI	C HEALTH	14	LEAD AND HEALT	HY HOMES		JJ
und		No.				
GENE	RAL FUND	01				
		1	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	685,187	1,026,236	1,026,236	843,019	(183,217
b)	Employee Benefits					
200	Purchase of Services	118,058	140,971	140,971	608,997	468,020
300	Materials and Supplies	33,742	52,151	52,151	28,500	(23,65
400	Equipment	7,215		84,400	4,820	(79,580
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	844,202	1,219,358	1,303,758	1,485,336	181,578
			ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	15	7	26	1
105	Full Time - Uniform			_		
	Total	8	15	7	26	1
	Sele	ected Associated		, ,,	F1 10010	
	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
,	(1)	(2)	(3)	(4)	(5)	(6)
ocal					50,000	50,000
ederal						
State						
	overnments					
Other Fu					F0 000	50.00
1_53E /D-	Total rogram Based Budgeting Version)				50,000	50,000

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM Program **PUBLIC HEALTH** 14 LEAD AND HEALTHY HOMES JJ No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 (in dollars) 6/30/16 **Positions** 12/14/16 Positions 7/1/17 less Col. 6) No. Code (1) (3) (5) (7) (10)Abatement Services Supervisor 7A29 40,185 - 51,661 \$45,926 2 A010 Account Clerk 35,446 - 38,574 \$37,530 3 1A04 Clerk III 37,691-41,127 \$157,481 3 4 62,578 - 80,457 4C03 Community Health Nursing Supervisor (1) 5 Community Health Work Supervisor 3 (3)6 1D41 34,420-37,412 \$38,437 Data Services Support Clerk 7 4J12 Environmental Health Inspector 37,575-41,043 5 \$197,091 8 4J56 Environmental Health Program Administrator 76,487-98,337 \$99,562 9 4J43 Environmental Health Program Manager 62,578-80,457 2 2 \$125,156 10 **4J07** Environmental Health Worker 36,569-39,851 5 \$190,741 5 11 1E70 Information Technology Trainee 39,205 - 50,400 (1) 12 7A06 Labor Crew Chief I 39,716 - 43,447 \$37,398 13 7A07 Labor Crew Chief II 38,146 - 49,522 \$40,958 Programmer Analyst 1 42,240-54,311 \$51,921 14 1E75 \$53,981 15 4J42 Sanitarian Supervisor II 47,231 - 60,725 34,420-37,412 Semi-Skilled Laborer 2 \$72,657 7A03 2 16

71-53l (Program Based Budgeting Version)

	CITY OF PHILADELPHIA						SCHEDULE 100 LIST OF POSITIONS				
		FISCAL 2018 OPER	ATING I	BUDGET	Ī			BY PR	OGRAM		
Departr	nent				No.	Program					No.
	BLIC H	EALTH			14	LEAD & H	EATHY HO	MES			JJ
Fund GEN	NERAL	FUND			No. 01						
					1	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
		TOTAL - FULL TIME				8	15	7	26	1,148,839	9
		REGULAR OVERTIME								\$105,000	
		HOLIDAY OVERTIME									
		SHIFT DIFFERENTIAL								\$1,000	
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.									
	PART TIME										
	TRANSFER TO GRANTS REVENUE FUND								(\$400,000)		
Total G	ross Re	quirements				8	15	7	26	854,839	9
		Plus: Earned Increment								2,127	
		Plus: Longevity Less: (Vacancy Allowance)				<u> </u>				(13,980)	
		Less. (Vacancy Allowance)	Total Bu	udget Request						843,019	
				Summa	ary of Personal						
			Fisca	al 2016		iscal 2017	Ť		al 2018	Inc. / (Dec.)	
Line		Ontonio	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions 6/30/16	Obligations	Positions	Obligations	Run 12/14/16	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			2,927		20,000				(20,000)	
		ne - Civilian	8	497,867	15	952,716	7	26	1,137,019	184,303	11
		ne - Uniform									
		Gross Adj.		1,434							
-		mp/Seas, Bd, SCG		180,425		53,000			105,000	52,000	
				33,000			105,000	32,000			
-											
9	•										
10	Shift/St	ress		644		520			1,000	480	
		DD, LT-Sick		1,890							
12	Other								(400,000)	(400,000)	
71-53J	(Progra	Total am Based Budgeting Version)	8	685,187	15	1,026,236	7	26	843,019	(183,217)	11

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department Program No. **PUBLIC HEALTH** LEAD AND HEALTHY HOMES 14 JJ Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation 211 Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 2,295 1,500 1,500 1,500 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 40.000 40.000 240 Advertising & Promotional Activities 559.058 94,544 132,772 132,772 426,286 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 1,260 1,260 1,500 240 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 18,037 3,724 3,724 3,724 260 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 Rents - Other 285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 3,182 1,715 1,715 3,215 1,500 118,058 140,971 140,971 608,997 468,026 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Departm	nent	No.	Program			No.
· ·	LIC HEALTH	14	LEAD AND HEAL	THY HOMES		JJ
Fund	LIO TIERETTI	No.	22/13/11/01/12/12			00
GEN	ERAL FUND	01				
<u> </u>	2.0.2. 0.02	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Inorogo
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	392				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,744	2,800	2,800	2,800	
318	Janitorial, Laundry & Household	15,275	13,300	13,300	5,464	(7,836)
320	Office Materials & Supplies	5,204	4,000	4,000	2,000	(2,000)
322	Small Power Tools & Hand Tools	-, -	,	,	,	(,/
323	Plumbing, AC & Space Heating				450	450
324	Precision, Photographic & Artists				16,786	16,786
325	Printing				. 0,. 00	. 0,7 00
326	Recreational & Educational					
328	Vehicle Parts & Accessories		27,119	27,119		(27,119)
	Lubricants		=,,	27,110		(=1,110)
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	10,127	4,932	4,932	1,000	(3,932)
500	(not other wide organised)	10,127	4,002	7,002	1,000	(0,002)
	Total	33,742	52,151	52,151	28,500	(23,651)
			00 - Equipment	2-,		(,)
405	Construction, Dredging & Conveying		-quipiniont	1		
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
\vdash	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment	436				
423	Plumbing, AC & Space Heating	430		-		
423				-		
	Precision, Photographic & Artists					
426	Recreational & Educational	700			450	450
427	Computer Equipment & Peripherals	798 2.510		04 400	450	450 (84,400)
428	Vehicles	2,510		84,400	4.070	(84,400)
430	Furniture & Furnishings	3,471			4,370	4,370
499	Other Equipment (not otherwise classified)					
	Tatal	7.015		04 400	4 000	(70 500)
	Total (Program Based Budgeting Version)	7,215		84,400	4,820	(79,580)

Total
71-53L (Program Based Budgeting Version)

Section 45 179

	CITY OF PHILADE			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
	FISCAL 2018 OPERATIN	IG BUDGE			UDIVIDU	ALS, BY PE	ROGRAM
Departi			No.	Program			No.
PUE Fund	BLIC HEALTH		14 No.	LEAD AND HE	ALTHY HOMES		JJ
	NERAL FUND		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		94,544	132,772	132,772	559,058	426,286
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Public Health Management Corp.	94,544	132,772	132,772		Lead Remediation	
250	TBD				425,000	Remediation of app	rox. 100 homes
			1				
			[
			[
			[
			1				
			1				
			1				
			1				
			[
			[
			[
			[

71-53N (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING I	BUDGET	PROGRAM SUMMARY					
Departmer			Program			No.		
PUBLI	C HEALTYH	14	LEAD & HEALTHY	'HOMES		JJ		
Fund		No.						
GRAN	TS REVENUE FUND	01						
		Sumi	mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	554,160	1,048,780	1,025,132	980,000	(45,132		
b)	Employee Benefits	92,452	330,046	299,694	267,500	(32,194		
200	Purchase of Services	902,122	2,267,559	2,487,559	2,950,000	462,441		
300	Materials and Supplies	7,065	195,000	225,000	200,000	(25,000		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	5,438	10,000	10,000	10,000			
900	Advances and Misc. Payments							
	Total	1,561,237	3,851,385	4,047,385	4,407,500	360,115		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	20	25	19	25			
105	Full Time - Uniform							
	Total	20	25	19	25			
	Sele	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		151,000		150,000	250,000	100,000		
Federal		666,775	1,260,235	1,306,235	1,460,000	153,765		
State		743,462	2,591,150	2,591,150	2,697,500	106,350		
Other Go	overnments							
Other Fu	nds							
	Total rogram Based Budgeting Version)	1,561,237	3,851,385	4,047,385	4,407,500	360,115		

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Department Division **PUBLIC HEALTH** 14 **LEAD & HEALTHY HOMES** JJ No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title COMMUNITY SERVICES BLOCK GRANT G14435 X Federal Award Period Type of Grant State JANUARY 1, 2018 - DECEMBER 31, 2018 COST REIMBURSEMENT - COMMONWEALTH OF PA Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 321,051 100 a) Personal Services 403,648 380.000 380,000 100 b) Fringe Benefits - Total 57,395 40,352 10,000 10,000 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 1,508 1,328 10,000 10,000 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 977 694 Class 190 - Pension Obligation Bonds 3,613 6,963 19,939 Class 191 - Pension Contributions 26,538 Class 192 - FICA 4,209 2,963 Class 193 - Health / Medical 20,233 8,308 Class 194 - Group Life 63 59 Class 195 - Group Legal 254 98 200 Purchase of Services 100,000 100,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds

900	Advances and Misc. Payments									
	Total	378,446	444,000	490,000	490,000					
	Summary by Funding Source									
		2016	2017	2017	2018	Increase				
Code	Category	Actual	Original	Estimated	Obligation	or				
		Obligations	Appropriations	Obligations	Level	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	378,446	444,000	490,000	490,000					
200	State									
300	Other Governments									
400	Local (Non-Governmental)									
	Total	378,446	444,000	490,000	490,000					
	Summary of Positions									
•		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)				
	0 .	0.0/00/40		D 40						

Code Category @ 6/30/16 Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 9 9 9 9 111 Part Time 9 Total 9 9

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2018 OPERATING BUDGET** No. Division Department PUBLIC HEALTH 14 **LEAD & HEALTHY HOMES** JJ Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number G14506 HUD HEALTHY HOMES - DEMO PT VI Federal Type of Grant X State Award Period COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE Other Govt. 12/1/15-11/30/18 Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To abate lead hazards in homes occupied by families with young children and supply support services. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (7) 100 a) Personal Services 29,813 150,000 150.000 150,000 100 b) Fringe Benefits - Total 7,263 100,000 100,000 100,000 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 179 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 246 100,000 100,000 100,000 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 1,811 Class 192 - FICA 1,050 Class 193 - Health / Medical 3,962 Class 194 - Group Life 15 Class 195 - Group Legal 200 Purchase of Services 526,272 2,000,000 2,000,000 2,000,000 300 Materials and Supplies 480 150,000 150,000 150,000 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 10,000 10,000 10,000 900 Advances and Misc. Payments 2,410,000 Total 563.828 2,410,000 2,410,000 Summary by Funding Source 2016 2017 2017 2018 Code Category Actual Original Estimated Obligation or Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 563,828 2,410,000 2,410,000 2,410,000 300 Other Governments 400 Local (Non-Governmental) 2,410,000 2,410,000 Total 563,828 2,410,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)

1

101

111

1-53P

Full Time

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

2

2

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division PUBLIC HEALTH 14 **LEAD & HEALTHY HOMES** JJ Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number HUMAN SERVICES DEVELOPMENT FUND G14506 Federal X State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED **Grant Objective** To abate lead hazards in homes occupied by families with young children and supply support services. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 46,248 91,150 91,150 (91,150)100 b) Fringe Benefits - Total 40,000 40,000 (40,000) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 708 708 (708)Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 808 808 (808) Class 190 - Pension Obligation Bonds 3,871 3,871 (3,871)Class 191 - Pension Contributions 14,381 14,381 (14,381 Class 192 - FICA 6,142 6,142 (6,142 Class 193 - Health / Medical 13,870 13,870 (13,870) 74 74 Class 194 - Group Life (74)Class 195 - Group Legal 146 146 (146)200 Purchase of Services 88,275 25,000 25,000 250,000 225,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments Total 134,523 156,150 156,150 250,000 93,850

	Summary by Funding Source									
		2016	2017	2017	2018	`				
Code	Category	Actual	Original	Estimated	Obligation	or				
		Obligations	Appropriations	Obligations	Level	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State	134,523	156,150	156,150	250,000	93,850				
300	Other Governments									
400	Local (Non-Governmental)									
	Total	134,523	156,150	156,150	250,000	93,850				
Summary of Positions										
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)				

Code Category @ 6/30/16 Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 5 6 6 6 111 Part Time 6 Total 5 6 6 1-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** 14 **LEAD & HEALTHY HOMES** JJ No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title HUD HOME INSPECTION SERVICES G14551 X Federal Type of Grant State Award Period PURCHASE OF SERVICE CONTRACT - U.S. DEPT. OF HUD AUGUST 1, 2017 - JULY 31, 2018 Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7)124,580 100 a) Personal Services 403,982 403.982 450,000 46,018 100 b) Fringe Benefits - Total 27,794 149,694 149,694 157,500 7,806 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 1,880 2,318 2,318 157,500 155,182 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 1,249 6,563 6,563 (6,563) Class 190 - Pension Obligation Bonds 5,026 5,026 (5,026)63,493 Class 191 - Pension Contributions 4,148 63,493 (63,493)Class 192 - FICA 3,329 22,787 22,787 (22,787) Class 193 - Health / Medical 16,841 46,474 46,474 (46,474) Class 194 - Group Life 86 2,715 (2,715) 2,715 Class 195 - Group Legal 261 318 318 (318 200 Purchase of Services 142,559 142,559 200,000 57,441 300 Materials and Supplies 45,000 45,000 50,000 5,000 400 Equipment Contributions, Indemnities and Taxes 500

	Total	152,997	741,235	741,235	857,500	116,265
		Summary by	Funding Source	e		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	152,997	741,235	741,235	857,500	116,265
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	152,997	741,235	741,235	857,500	116,265
		Summary	of Positions			

623

Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category @ 6/30/16 Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 5 8 3 8 111 Part Time 3 Total 5 8 8

71-53P (PROGRAM BASED BUDGETING VERSION)

Payments to Other Funds

Advances and Misc. Payments

800

900

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division PUBLIC HEALTH 14 **LEAD & HEALTHY HOMES** JJ Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title CHILDHOOD LEAD POISONING PREVENTION PGM - BLOCK AND MA REIMBURSEMENT G14985 Federal Type of Grant Award Period State JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - PA. DEPT. OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(4) (5) (6) (7) 100 a) Personal Services 32,468 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 136,575 100,000 100,000 150,000 50,000 300 Materials and Supplies 6,585 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 4,815 Advances and Misc. Payments Total 180,443 100,000 100,000 150,000 50,000

	Summary by Funding Source									
		2016	2017	2017	2018	Increase				
Code	Category	Actual	Original	Estimated	Obligation	or				
		Obligations	Appropriations	Obligations	Level	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	135,332	75,000	75,000	112,500	37,500				
200	State	45,111	25,000	25,000	37,500	12,500				
300	Other Governments									
400	Local (Non-Governmental)									
	Total	180,443	100,000	100,000	150,000	50,000				
	Summary of Positions									
	_	Actual Pos	Fiscal 2017	Incr Run	Fiscal 2018	Inc. / (Dec.)				

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

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** 14 **LEAD & HEALTHY HOMES** JJ Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title PHDC HOUSING DEVELOPMENT GRANT G14L40 Federal State Award Period Type of Grant OCTOBER 1 2017 - SEPTEMBER 30, 2018 Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 151,000 120,000 250,000 130,000 300 Materials and Supplies 30,000 (30,000 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 151,000 150,000 250,000 100,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 151,000 150,000 250,000 100,000 400 Local (Non-Governmental) 151,000 150,000 Total 250,000 100,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

1-53P

(PROGRAM BASED BUDGETING VERSION)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD & FAMILY HEALTH	KK

Program Description

This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and outreach and education. This program also provides services for children with special health care needs and services to help pregnant women get health care in order to have healthy babies.

Program Objectives

- By the end of FY18, revise the department's newborn home visiting program to incorporate home safety and environmental hazards in addition to mother and baby health.
- By the end of FY18, initiate a safe sleep public education campaign.

	Performance Measures					
	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018	
Description	Year-End	Target	Year-to-Date	Year-End	Target	
			12/31/16	Estimate		
(1)	(2)	(3)	(4)	(5)	(6)	
Percent of women initiating breastfeeding	80.10%	70.00%	80.20%	80.00%	70.00%	

Comments: This is a rolling average and tracks the percent of women within the City who indicated their child was ever breastfed or fed breast milk prior to hospital discharge. While the goal is to maintain or increase the percentage, FY16 represented an unusually high rate, so the FY18 target represents an improvement over prior years, but is more in line with the multi-year trend. Unknown and missing values are excluded from calculation.

Comments:

Comments:

Comments	<u>:</u>						
Summary by Fund							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	486,145	783,082	783,082	907,070	123,988	
80	GRANTS REVENUE	4,514,969	4,138,589	4,138,589	4,545,500	406,911	
	Total	5,001,114	4,921,671	4,921,671	5,452,570	530,899	
	Sui	mmary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)	
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	6	2	2	5	3	
80	GRANTS REVENUE	4	10	3	7	(3	
	Total Full Time	10	12	5	12		

71-53E (Program Based Budgeting Version)

FI	SCAL 2018 OPERATING BU	Program INo.				
Department		No.	Program			No.
PUBLIC F		14		D & FAMILY HEALT	Ή	KK
Selected Associated Non-Tax Revenues by Fund						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6,069				
08	GRANTS REVENUE	4,514,969	4,138,589	4,138,589	4,545,500	406,911
		 Selected Assoc	iated Capital Pro	piects		
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			, ,	, ,	` ,	, ,
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	97,204	77,086	77,086	148,431	71,345
Finance	Employee Benefits - Uniform	<u> </u>				

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY					
F	ISCAL 2018 OPERATING E	BUDGET						
Departmen	ıt	No.	Program			No.		
PUBLIC	C HEALTH	14	MATERNAL, CHIL	D, & FAMILY HEALT	Ή	KK		
Fund		No.						
GENE	RAL FUND	01						
			mary by Class					
	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
40		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	000.044	177.000	177.000	000.050	101.000		
a)	Personal Services	232,844	177,038	177,038	338,058	161,020		
b)	Employee Benefits	242.222	222 522	222 522	505 505	(0.7.0.40)		
200	Purchase of Services	248,230	600,539	600,539	565,527	(35,012)		
300	Materials and Supplies	4,381	4,520	4,520	2,500	(2,020)		
400	Equipment	690	985	985	985			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	486,145	783,082	783,082	907,070	123,988		
			ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
. .		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	6	2	2	5	3		
105	Full Time - Uniform		2		_			
	Total	6 Acceptated	2 Non-Tax Reven	2	5	3		
	Sele	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Ingragas		
	Description	Actual	Original	Estimate	Proposed	Increase		
	Description		-	Estimate	-	or (Degrees)		
	(4)	Revenues	Budget	(4)	Budget	(Decrease)		
Local	(1)	(2) 6,069	(3)	(4)	(5)	(6)		
Federal		0,009						
State								
	vernments							
Other Fur								
Julion 1 ul	Total	6,069						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Program Department PUBLIC HEALTH MATERNAL, CHILD AND FAMILY HEALTH ΚK 14 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 (Decrease) Annual Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (10)(1) (2) (5) (7) (8) (9) 1B29 Contract Clerk 49,006 43,795-48,181 1 2 5F73 76,376 Health Program Analysis Supervisor 58,456-75151 3 Health Services Administrator II 73,840 5F21 67,091 - 86,256 4 5F22 Health Services Administrator III 79,754 - 102,541 85,000 5 2C04 H&H Services Program Budget Analyst Sup 54,941-70,622 66,698 6 Auditor 2 2A42 48,116 - 61,866 7 1A04 Clerk 3 36,594 - 39,930 8 1A111 Clerk Typist 28,456 - 30,387 9 1E07 LAN Administrator 57,030 - 73,317

71-53I (Program Based Budgeting Version)

Section 45

Line Class Title Range (in dolars) Actual Pos. Budgeted (in Position Posit			CITY OF PHIL	AIF					ULE 100 POSITIOI			
PUBLIC HEALTH			FISCAL 2018 OPER	ATING I	BUDGE1	-			BY PR	OGRAM		
Find GENERAL FUND	Departi	ment				No.	Program					No.
California Cal		BLIC H	EALTH				MATERNA	AL, CHILD A	AND FAMILY	/ HEALTH		KK
Class			ELIN D									
Code Code	GEI	NERAL	. FUND			U1	<u> </u>	T =	ı			
REGULAR OVERTIME	No.	Code				Range (in dollars)	2016 Actual Pos. 6/30/16	2017 Budgeted Positions	Run 12/14/16	2018 Budgeted Positions	Salary 7/1/17	(Dec.) (Col. 8 less Col. 6)
HOLIDAY OVERTIME SHIFT DIFFERENTIAL LLMP SUMS TEMPORARYSEASONAL BONUSES, CREDENTIALS, ETC. PART TIME OTHER			TOTAL - FULL TIME				6	2	2	5	350,920	3
Total Gross Requirements			REGULAR OVERTIME								\$3,000	
LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC. PART TIME OTHER			HOLIDAY OVERTIME									
Temporary/Seasonal Bonuses, Credentials, Etc. Part Time Other			SHIFT DIFFERENTIAL									
BONUSES, CREDENTIALS, ETC. PART TIME OTHER			LUMP SUMS									
PART TIME			TEMPORARY/SEASONAL									
Total Gross Requirements												
Total Gross Requirements			PART TIME									
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque			OTHER									
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.)	Total G	ross Re	•				6	2	2	5	353,920	3
Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) In			Plus: Longevity	Total D	idaat Paguast						(15,929)	
Fiscal 2016				Total Bo		ary of Personal	Services				330,030	
No. Category Positions 6/30/16 (3) Obligations 6/30/16 (3) Positions 12/14/16 (3) Obligations 12/14/16 (6) Run 12/14/16 (7) Positions 12/14/16 (8) Request 12/14/16 (10) (Col. 9 (col. 9) (col. 9 (col. 9) (col. 9 (ess Col. 6) (ess Col				Fisca		•			Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Column C						_			_			in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 200 (200) (200) 2 Full Time - Civilian 2 5 335,058 161,050 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 9,262 2,700 3,000 300 5 PT, Temp/Seas, Bd, SCG 9,262 2,700 3,000 300 7 Overtime - Civilian 9,262 2,700 3,000 300 8 Holiday Overtime - Civilian 8 130 (130) 9 Unused Uniform Leave 88 130 (130) 11 H&L, IOD, LT-Sick 2,363 130 (130) 12 Other 0 0 0 0 0	No.		Category		Obligations	Positions	Obligations		Positions	Request		(Col. 8
1 Lump Sum 200 (200) 2 Full Time - Civilian 6 219,421 2 174,008 2 5 335,058 161,050 3 Full Time - Uniform 1,710 3 1,710 3 1,710 3,000 300 5 PT, Temp/Seas, Bd, SCG 9,262 2,700 3,000 300 300 7 Overtime - Uniform 9,262 2,700 3,000 300 300 8 Holiday Overtime - Civilian 9 130 130 (130) (130) 11 H&L, IOD, LT-Sick 2,363 130 100 <td>(1)</td> <td></td> <td>(2)</td> <td></td> <td>(4)</td> <td>(5)</td> <td>(6)</td> <td></td> <td>(8)</td> <td>(9)</td> <td></td> <td>less Col. 5)</td>	(1)		(2)		(4)	(5)	(6)		(8)	(9)		less Col. 5)
2 Full Time - Civilian 6 219,421 2 174,008 2 5 335,058 161,050 3 Full Time - Uniform 1,710 <td></td> <td>Lump S</td> <td></td> <td>(5)</td> <td>(*/</td> <td>(5)</td> <td></td> <td>(1)</td> <td>(5)</td> <td>(0)</td> <td></td> <td>(11)</td>		Lump S		(5)	(*/	(5)		(1)	(5)	(0)		(11)
4 Bonus, Gross Adj. 1,710 5 PT, Temp/Seas, Bd, SCG 2,700 6 Overtime - Civilian 9,262 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Other				6	219,421	2		2	5	335,058		3
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 Other	3	Full Tin	ne - Uniform									
6 Overtime - Civilian 9,262 2,700 3,000 300 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 88 130 (130) 11 H&L, IOD, LT-Sick 2,363 (12 Other	_		·		1,710							
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Other			•									
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Other					9,262		2,700			3,000	300	
9 Unused Uniform Leave	-											
10 Shift/Stress 88 130 (130) 11 H&L, IOD, LT-Sick 2,363 12 Other	\vdash											
11 H&L, IOD, LT-Sick 2,363 12 Other	\vdash				88		130				(130)	
12 Other											(130)	
Total 6 232,844 2 177,038 2 5 338,058 161,020 71-53J (Program Based Budgeting Version)	7,	/D::		6	232,844	2	177,038	2	5	338,058	161,020	3

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department Program No. PUBLIC HEALTH MATERNAL, CHILD AND FAMILY HEALTH KK 14 Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 497 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation 1,119 1,119 (1,119)211 Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 244,413 596,000 596,000 561.807 (34, 193)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 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 3,420 3,420 3,720 300 260 3,000 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 320 248,230 600,539 600,539 (35,012)Total 565,527

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
D			ID	Di i iio	- CITAIN	INI-		
Departn		No.	Program	B 441B E44411 3711E4		No.		
PUB Fund	LIC HEALTH	14	MATERNAL, CHIL	_D AND FAMILY HEA	ALTH	KK		
	IEDAL EUND	No.						
GEN	IERAL 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)		
004		Scneaule 300 - 1	Materials & Supp	olles				
301	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen		4 444	4 444	500	(0.14)		
304	Books & Other Publications		1,441	1,441	500	(941)		
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	4,170	3,079	3,079	2,000	(1,079)		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing	66						
326	Recreational & Educational	145						
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	4,381	4,520	4,520	2,500	(2,020)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings	690	985	985	985			
499	Other Equipment (not otherwise classified)							
	, , , ,							
	Total	690	985	985	985			

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program PUBLIC HEALTH 14 MATERNAL, CHILD AND FAMILY HEALTH ΚK No. **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Department Actual Original or Class Appropriation Obligations Description Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 244,413 596,000 596,000 561,807 (34,193) Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Request Code Appropriation applicable, unit cost of service. 250 2,000 2,000 IT Management System Coelho Consulting 128,802 128,802 128,802 250 Intercultural Family Services Healthy Start Home Visiting Pgm 90,137 250 Health Federation of Philadelphia 90,137 90,137 11,005 MOM/Philly Families 250 PMHCC, Inc. 45,861 45,861 45,861 215,000 Management Support for MCFH 250 TBD 100,000 Safe Sleep Campaign 204,198 250 Various Vendors 3,415 204,198 MCFH Services and Support 105,000 105,000 105,000 105,000 Sexual Assault Counseling 250 Women Organized Against Rape

71-53N (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING		PROGRAM SUMMARY					
Departmer		No.	Program			No.		
l '	C HEALTYH	14	ľ	D, & FAMILY HEALT	Ή	KK		
Fund		No.	, -	, -		Į.		
GRAN	TS REVENUE FUND	01						
		Sumi	mary by Class			_		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	228,454	471,606	471,606	550,000	78,394		
b)	Employee Benefits	57,437	190,098	190,098	192,500	2,402		
200	Purchase of Services	4,214,581	3,473,985	3,473,985	3,800,000	326,015		
300	Materials and Supplies	3,704	2,900	2,900	3,000	100		
400	Equipment	1,724						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	9,069						
900	Advances and Misc. Payments							
	Total	4,514,969	4,138,589	4,138,589	4,545,500	406,911		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	10	3	7	(3)		
105	Full Time - Uniform							
	Total	4	10	3	7	(3)		
	Sele	ected Associated	l Non-Tax Reven	ues by Type		_		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal		4,514,969	4,138,589	4,138,589	4,545,500	406,911		
State								
Other Go	vernments							
Other Fu	nds				·			
	Total rogram Based Budgeting Version)	4,514,969	4,138,589	4,138,589	4,545,500	406,911		

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department PUBLIC HEALTH 14 MATERNAL, CHILD AND FAMILY HEALTH ΚK Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number PDPH HEALTHY START (formerly HEALTHY START WEST) G14052 X Federal Award Period Type of Grant State JUNE 1, 2016 - MAY 31, 2017 CATEGORICAL - DEPT. OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) \$32,920 MATCH Grant Objective PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Class Description Actual Original Obligation Appropriations Obligations Obligations Level (Decrease) (1) (2)(3) (4) (5)(7)100 a) Personal Services 43,323 138,331 138.331 150,000 11,669 100 b) Fringe Benefits - Total 7,360 85,608 85,608 52,500 (33,108)Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 537 5,194 5,194 52,500 47,306 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 535 3,386 3,386 (3,386 Class 190 - Pension Obligation Bonds 22,970 22,970 (22,970) Class 191 - Pension Contributions 3,910 Class 192 - FICA 2.287 14,984 14,984 (14,984 Class 193 - Health / Medical 38,374 38,374 (38,374 300 300 Class 194 - Group Life 19 (300)Class 195 - Group Legal 72 400 400 (400 200 Purchase of Services 2,232,640 1,573,985 1,573,985 1,700,000 126,015 300 Materials and Supplies 180 2,900 2,900 3,000 100 400 1,724 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1.800.824 1,800,824 1.905.500 104,676 Total 2 285 227 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (1)100 Federal 2,285,227 1,800,824 1,800,824 1,905,500 104,676 200 State 300 Other Governments 400 Local (Non-Governmental) 1,800,824 Total 2,285,227 1,800,824 1,905,500 104,676 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category **Budgeted Pos.** Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 2 2 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

Section 45 198

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2018 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** 14 MATERNAL, CHILD AND FAMILY HEALTH ΚK Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title TITLE V G14946 X Federal Type of Grant Award Period State JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - PA. DEPT. OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED **Grant Objective** To promote the health of children by providing preventive and primary care services for low income and/or uninsured children. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 333,275 100 a) Personal Services 185,131 333.275 400,000 66,725 100 b) Fringe Benefits - Total 50,077 104,490 104,490 140,000 35,510 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 3,223 6,930 6,930 140,000 133,070 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 2,186 5,170 5,170 (5,170)Class 190 - Pension Obligation Bonds 1,570 3,686 3,686 (3,686)Class 191 - Pension Contributions 21,571 37,368 37,368 (37,368) Class 192 - FICA 2,847 11,810 11,810 (11,810) Class 193 - Health / Medical 18,161 38,536 38,536 (38,536) 192 412 412 Class 194 - Group Life (412)Class 195 - Group Legal 327 578 578 (578) 200 Purchase of Services 1,981,941 1,900,000 1,900,000 2,100,000 200,000 300 Materials and Supplies 3,524 400 Equipment 500 Contributions, Indemnities and Taxes

	Total	2,229,742	2,337,765	2,337,765	2,640,000	302,235
		Summary by	Funding Source	е		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,229,742	2,337,765	2,337,765	2,640,000	302,235
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,229,742	2,337,765	2,337,765	2,640,000	302,235
		Summary	of Positions			
		Astual Des	Figural 2017	Inox Dun	Figural 2010	Inc. //Dec.

9,069

Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category @ 6/30/16 Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 4 8 3 5 (3)111 Part Time Total 4 8 3 5

71-53P (PROGRAM BASED BUDGETING VERSION)

Payments to Other Funds

Advances and Misc. Payments

800

900

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET Department Program MEDICAL EXAMINER'S OFFICE **PUBLIC HEALTH Program Description** This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians. **Program Objectives** By the end of FY18, enable online payment of fees for copies of records. By the end of FY18, issue a Child Death Review Report. By the end of FY18, issue a Homeless Death Review Report.

	Performa	nce Measures			
	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
Description	Year-End	Target	Year-to-Date	Year-End	Target
			12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)
Number of death cases investigated	2,832	N/A	1,570	N/A	N/A

Comments: This is a workload measure reflecting required death investigations over which MEO has no control. Cases investigated by the MEO are determined by statute as cases in which a person has died suddenly and unexpectedly; of trauma or violence; under suspicious circumstances; while not under care of a physician; of a suspected yet unconfirmed public health threat; while held in a public institution such as a prison; or in situations where the body is unidentified or unclaimed by family.

Comments: Comments:

Comments	<u>.</u>					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	4,956,272	4,888,881	4,888,881	5,229,118	340,237
08	GRANTS REVENUE	288,055	140,000	140,000	250,000	110,000
	Total	5,244,327	5,028,881	5,028,881	5,479,118	450,237
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(4)	(0)	(0)	- (4)	(5)	(0)	(7)

	Total	5,244,327	5,028,881	5,028,881	5,479,118	450,237
	Sur	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	48	51	49	53	2
80	GRANTS REVENUE					
	Total Full Time	48	51	49	53	2
74 FOF (D.)	Danad Budustina Vancion)	•	•			•

71-53E (Program Based Budgeting Version)

Section 45 201

No.

LL

FI	CITY OF PHILADELPHIA SCAL 2018 OPERATING BU		PROC	RAM SUMMA (CONTI	ARY - ALL FU	INDS
Department	COAL LOTO OF LITATING DO	No.	Program	(001111	itolb)	No.
PUBLIC F	IEALTH	14	MEDICAL EXAMIN	NER'S OFFICE		LL
, 522.6			lon-Tax Revenu			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	26,895	10,000	30,000	30,000	
80	GRANTS REVENUE	288,055	140,000	140,000	250,000	110,000
			interd Comitted Dur	in ata		
Dont	<u> </u>	Ī	ated Capital Pro		F'1 0040	Fig. 1 0040
Dept.	Description	Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated	(0)	(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		ologted Associ	ated Operating	Cooto		
Dont		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Ingrange
Dept. Where	Description	Calculated	Fiscal 2017 Calculated	Calculated	Fiscal 2018 Calculated	Increase
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	or (Decrease)
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	1,410,230	1,492,083	1,492,083	1,684,497	192,414
Finance	Employee Benefits - Uniform	1,110,200	1,102,000	1,102,000	1,001,407	102,414
7 11101100	p.o,cc Bononto Omionii					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING I	PROGRAM SUMMARY						
Departme			Program			No.		
•	IC HEALTH	14	MEDICAL EXAMINER'S OFFICE					
Fund	NO TIEMETTI	No.	WEBTONE ENGINEER					
GENE	RAL FUND	01						
		Sumr	nary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	3,622,718	3,688,933	3,688,933	3,965,476	276,543		
b)	Employee Benefits							
200	Purchase of Services	958,585	901,397	901,397	838,642	(62,755)		
300	Materials and Supplies	360,931	292,926	292,926	400,000	107,074		
400	Equipment	14,038	5,625	5,625	25,000	19,375		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,956,272	4,888,881	4,888,881	5,229,118	340,237		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	48	51	49	53	2		
105	Full Time - Uniform							
	Total	48	51	49	53	2		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		26,895	10,000	30,000	30,000			
Federal								
State								
	overnments							
Other Fu								
	Total rogram Based Budgeting Version)	26,895	10,000	30,000	30,000			

CITY OF PHILADELPHIA

		CITY OF PHILADEL FISCAL 2018 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart	ment			No.	Program				No.
1 '	BLIC H	FAI TH		14	_	EXAMINER'S	SOFFICE		LL
Fund	52.0 11			No.	WEBTONE	270 1171111121110	011102		
GEI	NERAL	FUND		01					
			I	Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOXICOLOGY LAB							
1		Analytical Chemist I	37,764 - 48,548			1	1	45,851	1
2		Analytical Chemist II	48,116 - 61,866	2	1	1	1	55,608	
3		Forensic Toxicology Laboratory Supervisor	67,091 - 86,256	1	1	1	1	87,481	
4		General Department Worker	30,700 - 32,947	1	1	1	1	32,150	
5		Graduate Chemist	45,260 - 45,260	1	2	2	2	85,488	
6	3H31	Mass Spectrometrist	50,606 - 62,058	2	3	3	3	198,249	
		MEDICAL EXAMINER'S OFFICE							
7	2L10	Administrative Asst/Non-confidential	37,764 - 48,548	1	1	1	1	46,676	
8	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	61,115	
9	4D47	Assistant Medical Examiner	168,601 - 216,773	3	4	3	5	1,083,865	1
10	C242	Clerical Supervisor II	39,715 - 43,447	1	1	1	1	44,872	
11	1A04	Clerk III	37,691 - 41,127	2	2	2	2	84,705	
12	1A17	Clerk Stenographer III	33,131 - 42,595	1	1	1	1	44,220	
13	1A12	Clerk Typist II	31,890 - 34,480	1	1	1	1	35,105	
14	7D11	Custodial Worker I	30,700 - 32,947	1	1	1	1	33,772	
15	4D48	Deputy Medical Examiner	185,462 - 238,450	1	1	1	1	238,450	
16	4A46	Forensic Investigation Supervisor	49,142 - 54,235	1	1	1	1	55,460	
17	4A44	Forensic Investigator I	41,632 - 45,687	3	3	2	3	132,762	
18	4A45	Forensic Investigator II	44,960 - 49,498	7	7	7	7	350,158	
19	4A48	Forensic Services Director	67,091 - 86,256	1	1	1	1	88,081	
20	4A41	Forensic Technician I	38,072 - 42,274	4	4	3	4	163,226	
21	4A42	Forensic Technician II	40,727 - 44,632	5	5	5	5	223,881	
22	4A43	Forensic Technician Supervisor	43,795 - 48,181	1	1	1	1	49,006	
23	4D49	Medical Examiner	208,376 - 267,908	1	1	1	1	268,533	
24	6D03	Municipal Guard	35,446 - 38,574	2	2	2	2	78,799	
25		Pathologist II	148,883 - 191,424	1	1	1	1	191,424	
26	1A37	Service Representative	34,420 - 37,412	3	3	4	4	143,736	1
27	1A18	Secretary	33,418 - 36,323		1				(1)

71-53l (Program Based Budgeting Version)

Fund GENER Line Cla	ass Title code 2) (3) TOTAL - FULL TIME REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.			No. 14 No. 01 Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9) 3,922,673 \$145,000 \$10,000	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Fund GENER Line Cla	ass Title code 2) (3) TOTAL - FULL TIME REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.			No. 01 Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 3,922,673 \$145,000	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Line Cla	ass Title ode 2) (3) TOTAL - FULL TIME REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.			Salary Range (in dollars)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Run 12/14/16 (7)	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 3,922,673 \$145,000	(Dec.) (Col. 8 less Col. 6) (10)
Line Cla	ass Title ode 2) (3) TOTAL - FULL TIME REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.			Salary Range (in dollars)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Run 12/14/16 (7)	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 3,922,673 \$145,000	(Dec.) (Col. 8 less Col. 6) (10)
No. Co	TOTAL - FULL TIME REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.			Range (in dollars)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Run 12/14/16 (7)	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 3,922,673 \$145,000	(Dec.) (Col. 8 less Col. 6) (10)
	REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.				48	51	49	53	\$145,000 \$10,000	2
	HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.								\$10,000	
	SHIFT DIFFERENTIAL LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.									
	LUMP SUMS TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.								\$5,000	
	TEMPORARY/SEASONAL BONUSES, CREDENTIALS, ETC.									
	BONUSES, CREDENTIALS, ETC.									
									\$3,000	
	PART TIME									
	OTHER									
Total Gross	s Requirements				48	51	49	53	4,085,673	2
Total Gloss	Plus: Earned Increment					31	73	30	14,983	
	Plus: Longevity								783	
	Less: (Vacancy Allowance)								(135,963)	
		Total Bu	udget Request	ary of Personal	Sorvicos				3,965,476	
-		Fisca	al 2016	· •	Fiscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	mp Sum Il Time - Civilian	48	106,862 3,183,363	51	95,000 3,368,133	49	53	3,802,476	(95,000) 434,343	2
	Il Time - Uniform	40	5,105,505	51	5,500,133	49	აა	0,002,470	+34,343	
	nus, Gross Adj.		12,347					3,000	3,000	
	, Temp/Seas, Bd, SCG									
	ertime - Civilian		290,877		213,000			145,000	(68,000)	
 	ertime - Uniform									
-	liday Overtime - Civilian		21,509		5,000			10,000	5,000	
-	used Uniform Leave		7 700		7 000			E 000	(0.000)	
 	ift/Stress L, IOD, LT-Sick		7,760		7,800			5,000	(2,800)	
12 Oth										
-	Total ogram Based Budgeting Version)	48	3,622,718	51	3,688,933	49	53	3,965,476	276,543	2

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department No. Program **PUBLIC HEALTH** MEDICAL EXAMINER'S OFFICE 14 LL Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (7) Schedule 200 - Purchase of Services 18,500 201 Cleaning & Laundering 18,500 202 Janitorial Services 19,387 24,179 24,179 28,300 4,121 Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 2,050 3,000 950 210 Postal Services 2,050 765 360 1,000 640 211 Transportation 360 Licenses, Permits & Inspection Charges 215 355 355 (355)216 Commercial off the Shelf Software Licenses 11,070 9,053 9,053 (9,053)220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 808,033 808,033 680,992 Professional Services 859,869 (127,041)250 Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 640 640 (640)255 Dues 256 Seminar & Training Sessions 2,511 2,511 2,511 (2.511)Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 38,398 32,896 32,896 66,750 33,854 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 3,000 3,000 (3.000)264 Abatement of Nuisances Rehabilitation of Property 265 13,000 266 Maint. & Support - Comp. Hardware & Software 13,000 275 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 Rents - Other 18,320 18,320 2,100 (16,220)285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 26,585 25,000 25,000 958,585 901,397 901,397 838,642 Total (62,755)

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B		MATER	300 - 400 IES & EQUIF GRAM	PMENT	
Departm		INo.	Program	Billio	GI IAW	No.
1 '				IEDIO OFFICE		
Fund	LIC HEALTH	14 No.	MEDICAL EXAMIN	IER'S OFFICE		LL
	IERAL FUND	01				
<u> </u>		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	407	4 000	1 000	4 000	
	Books & Other Publications	107	1,000	1,000	1,000	
	Building & Construction					
306 307	Library Materials Chemicals & Gases	7,405	1.809	1,809	8,000	6,191
	Dry Goods, Notions & Wearing Apparel	7,405	1,009	1,009	0,000	0,191
	Cordage & Fibers					
310	Electrical & Communication	3,600	1,457	1,457	2,500	1,043
_	General Equipment & Machinery	0,000	1,407	1,407	2,300	1,040
	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	303,370	226,542	226,542	338,500	111,958
318	Janitorial, Laundry & Household	11,695	14,461	14,461	14,500	39
	Office Materials & Supplies	13,537	14,971	14,971	15,000	29
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,637	8,810	8,810	8,500	(310)
325	Printing	8,389	3,378	3,378	4,000	622
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					(, , , , , , , , , , , , , , , , , , ,
399	Other Materials & Supplies (not otherwise classified)	6,191	20,498	20,498	8,000	(12,498)
	Total	360,931	292,926	292,926	400,000	107,074
	l Otal		00 - Equipment	292,920	400,000	107,074
405	Construction, Dredging & Conveying	Julieuule 4	oo - Equipinent	I		
_	Electrical, Lighting & Communications	+				
	General Equipment & Machinery					
411 412	Fire Fighting & Emergency					
417	Hospital & Laboratory	4,585	5,625	5,625	9,000	3,375
	Office Equipment	4,505	3,023	3,023	3,000	3,000
	Plumbing, AC & Space Heating				5,500	5,000
	Precision, Photographic & Artists					
426	Recreational & Educational					
	Computer Equipment & Peripherals	8,374			8,000	8,000
428	Vehicles	0,07			0,000	0,000
	Furniture & Furnishings	†			5,000	5,000
499	Other Equipment (not otherwise classified)	1,079			2,200	2,230
		,,,,,				
	Total	14,038	5,625	5,625	25,000	19,375

Total
71-53L (Program Based Budgeting Version)

Section 45 207

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Department Program PUBLIC HEALTH 14 MEDICAL EXAMINER'S OFFICE LL Nο. 01 **GENRAL FUND** Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (6) (5) (7) 250s Professional Services (250-254, 257-259) 859,869 808,033 808,033 680,992 (127,041)Payments for Care of Individuals Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. Arthur Washburn, Ph.D. 250 2,000 3,000 3,000 Forensic Anthropology Services 7,000 7,000 7,000 250 Dental Forensic Services 7,000 Forensic Odontology Services 250 Dhody Osteological Consulting LLC 1,000 1,000 1,000 1,000 Forensic Onthropology Services 25,000 25,000 25,000 250 Drexel University 25,000 Histology Services Health Federation of Philadelphia. 668,033 654,811 654,811 387,264 Bereavement and Fatality Review 250 250 Lawrence Dobrin 1,000 1,000 Forensic Odontology Services 1,000 1,000 250 LEXISNEXIS Risk Data Management 5,000 Identifying Next of Kin Research 250 Linda B Edelson. DDS 2,500 2,500 2,500 Forensic Anthropology Services 250 Public Health Management Corp 103,722 103,722 103,722 104,228 IT Services 250 Wills Eye Hospital 10,000 10,000 10,000 10,000 Eye Pathology Services TBD 250 50,000 Forensic Neuropathology Services 250 NMS Labs 25,000 Specialized Toxicology Testing 250 Scotland Yard Security Services 61,000 Security Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM No. Department Program **PUBLIC HEALTH** MEDICAL EXAMINER'S OFFICE LL 14 No. **GENERAL FUND** 01 Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object Estimated Department Actual Original or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Fisher Scientfic Co. LLC 317 120,000 119,658 114,600 120,000 Lab Supplies 317 Salam International Inc. 117,000 117,000 111,942 120,000 Medical Supplies United Chemical 40,000 317 Toxicology supplies Shepard Medical Supplies 16,640 Post Mortem gowns 317 Various Vendors 49,730 500 58,500 Lab supplies & microscope parts

71-530 (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTYH	14	MEDICAL EXAMIN	ER'S OFFICE		LL		
Fund		No.						
GRAN	TS REVENUE FUND	01						
		Sumr	nary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies	5,950						
400	Equipment	282,105	140,000	140,000	250,000	110,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	288,055	140,000	140,000	250,000	110,000		
		Summa	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	_					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State		288,055	140,000	140,000	250,000	110,000		
Other Go	overnments							
Other Fu								
	Total rogram Based Budgeting Version)	288,055	140,000	140,000	250,000	110,000		

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM No. Division Department MEDICAL EXAMINER'S OFFICE PUBLIC HEALTH 14 LL Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title VITAL STATISTICS ACT 122 G14601 Federal Type of Grant X State Award Period JULY 1, 2017 - JUNE 30, 2018 VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTION Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide laboratory and necropsy room modernization: including supplies, equipment, training and office and laboratory facility improvement. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) 100 a) Personal Services 100 b) Fringe Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 5,950 400 282,105 140,000 140,000 250,000 110,000 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 900 Advances and Misc. Payments Total 288.055 140,000 140,000 250,000 110,000 Summary by Funding Source 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 288,055 140,000 140,000 250,000 110,000 300 Other Governments 400 Local (Non-Governmental) 288,055 250,000 Total 140,000 140,000 110,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) @ 6/30/16 Code Category Budgeted Pos. Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

CITY OF PHILADELPHIA

F	SISCAL 2018 OPERATING	BUDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
PUBLIC	HEALTH	14	PUBLIC HEALTH	LABORATORY		MM
		Progran	n Description			
	am provides state-of-the-art laboratory fu poratory analysis, including microbiology			s, and threats to pub	lic health. The lab focu	uses on different
		Prograi	m Objectives			
- Issue a F	Request for Proposal (RFP) for a new lab	o information services sy	stem and review vend	dor proposals.		
		Performa	nce 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)	Fiscal 2017 Year-End Estimate (5) 14,006 ed by Philadelphia Public F Fiscal 2018 Proposed Budget (6) 3 5,327,520 Fiscal 2018 Budgeted Positions (6)	(6)
	iabetes blood sugar tests performed	17,043	16,000	7,003		16,000
Comments		aith care providers.				
Comments	::					
	_					
			ary by Fund	= 1001=	F: 10010	·
Fund No. (1)	Fund (2) GENERAL	Fiscal 2016 Actual Obligations (3) 4,625,514	Fiscal 2017 Original Appropriations (4) 5,602,258	Fiscal 2017 Estimated Obligations (5) 5,602,258	Proposed Budget (6)	Increase or (Decrease) (7) (274,738)
01	GENETIVE	7,020,014	3,002,230	3,002,230	5,527,520	(214,700
	Total	4,625,514 Summary of Full 7	5,602,258 Time Positions b	5,602,258 by Fund	5,327,520	(274,738)
Fund		Actual Positions	Fiscal 2017	Increment Run		Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16		(Col. 6 less 4)
(1) 01	(2) GENERAL	(3)	(4)	(5)		(7)
		10				•
						·

15

71-53E (Program Based Budgeting Version)

Total Full Time

Section 45 213

12

23

22

FI	CITY OF PHILADELPHI SCAL 2018 OPERATING BI		PROC	GRAM SUMMA (CONTI	ARY - ALL FU	NDS	
Department	SOAL 2010 OF EFFATING BY	INo.	Program	(111100)	INOLD)	No.	
PUBLIC F	IF ALTIL	14	PUBLIC HEALTH	LABODATODY		MM	
PUBLIC F		ed Associated I	Non-Tax Revenu	es by Fund		IVIIVI	
	Consti	Fiscal 2016	Fiscal 2017		Fiscal 2017 Fiscal 2018		
Fund	Fund	Actual	Original	Estimate	Proposed	Increase or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL (2)	160,290	50,000	50,000	50,000	(1)	
		100,200	33,000	30,000	00,000		
			iated Capital Pro				
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		l Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
Finance	Employee Benefits - Civilian	382,427	579,409	579,409	606,384	26,974	

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	AIA	PROGRAM SUMMARY					
F	ISCAL 2018 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
	C HEALTH	14	PUBLIC HEALTH I	LABORATORY		MM		
Fund		No.						
GENE	RAL FUND	01	mary by Class					
		ı	· · · · · · · · · · · · · · · · · · ·	Fire-1 0047	Fi1 0040	1		
01	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	005 100	1 000 440	1 200 440	1 071 010	60.070		
a)	Personal Services	885,126	1,308,442	1,308,442	1,371,812	63,370		
b)	Employee Benefits	1 505 660	1 744 055	1 744 055	1 071 004	/70.101		
200	Purchase of Services	1,585,663	1,744,055	1,744,055	1,671,894	(72,161		
300	Materials and Supplies	2,146,718	2,538,761	2,538,761	2,265,814	(272,947		
400	Equipment	8,007	11,000	11,000	18,000	7,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,625,514	5,602,258 ary of Positions	5,602,258	5,327,520	(274,738		
		ı	_ <u></u>		Fig 1 0040			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
0-4-	Catanami	Positions	Budgeted	Run 12/14/16	Budgeted	or (Danisana)		
Code (1)	Category (2)	6/30/16 (3)	Positions (4)	,,	Positions (6)	(Decrease)		
101	Full Time - Civilian	(5)	(4)	(5)	(6)	(7)		
105	Full Time - Uniform	15	22	12	23	ı		
105	Total	15	22	12	23	1		
			l Non-Tax Reven		23			
	Sere	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed			
	Description	Revenues	-	Louinale	Budget	or (Decrease)		
	(1)		Budget	(4)	=	,		
Local	(1)	(2) 160,290	(3) 50,000	(4) 50,000	(5) 50,000	(6)		
Federal		100,290	50,000	50,000	50,000			
State								
	overnments							
Other Fu								
Olliel Fu	Total	160,290	50,000	50,000	50,000			
71-53F (Pi	rogram Based Budgeting Version)	100,290	50,000	50,000	50,000			

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM Program PUBLIC HEALTH 14 PUBLIC HEALTH LABORATORY MM No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 (in dollars) 6/30/16 **Positions** 12/14/16 Positions 7/1/17 less Col. 6) No. Code (1) (3) (7) (10)49,573 A040 49,573 - 49,573 1 Administrative Assistant 3H79 2 Administrative Scientist 76,487-98,337 99,962 3 2F69 Contract Coordinator 54,941-70,622 54,941 4 7D11 Custodial worker 29,806 29,806-31,988 5 4B02 Medical Assistant 42,186 2 (1) 39,715-43,447 6 4D40 1 Medical Director, Laboratory Services 128,500-165,211 (1) 7 3 6 3H67 Medical Technologist I 44,173-56,777 3 251,670 (3) 8 3H66 Medical Technologist II 48,116-61,866 2 6 5 261,210 (1) 9 TBD Medical Technologist III 64,000 - 64,000 3 192,000 3 2 134,000 10 P541 Program Coordinator 67,000 - 67,000 2 3H39 62,578-80,457 2 2 3 211,514 11 Public Health Laboratory Section Supervisor 75,000 12 Q037 Quality Assurance/Biosafety Officer 75,000 - 75,000 3G32 2 13 Science Technician 40,727-44,632 (2) TBD Science Technician II 46,779 - 46,779 46,779 14

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGE					Γ			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	PUBLIC H	IEALTH LAE	BORATORY			MM
Fund	VIEDAL	. FUND			No. 01						
GEI	NENAL	I			1	I Finant	Fiscal	l	Fiscal	I	l les
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME				15	22	12	23	1,448,641	1
		REGULAR OVERTIME									
		HOLIDAY OVERTIME									
		SHIFT DIFFERENTIAL									
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.								3,000	
		PART TIME									
		OTHER									
Total C	ross Do	equirements				15	22	12	23	1,451,641	1
Total G	ioss ne	Plus: Earned Increment				15	22	12	23	7,550	
		Plus: Longevity								183	
		Less: (Vacancy Allowance)	Total Bu	ıdget Request						(87,562) 1,371,812	
					ary of Personal	Services					
				al 2016		iscal 2017	1		al 2018	Inc. / (Dec.)	
Line		Catagory	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
No.		Category	6/30/16	Obligations	FUSILIONS	Obligations	12/14/16	FUSILIONS	nequest	(Col. 9 less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,894							
		ne - Civilian	15	863,267	22	1,307,922	12	23	1,368,812	60,890	1
		ne - Uniform		10.001					0.000	0.000	
		Gross Adj. mp/Seas, Bd, SCG		16,831	+	\vdash			3,000	3,000	
6		ne - Civilian		1,131							
7		ne - Uniform		1,101							
-		Overtime - Civilian									
9	Unused	d Uniform Leave									
_	Shift/St			551		520				(520)	
_		DD, LT-Sick		1,452							
12	Other	Tatal		005.155		4.000.445		0.5	4.071.015	00.077	
71-53J	(Progra	Total am Based Budgeting Version)	15	885,126	22	1,308,442	12	23	1,371,812	63,370	1

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2018 OPERATING BUDGET Department Program No. **PUBLIC HEALTH** PUBLIC HEALTH LABORATORY MM 14 Nο **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 55,575 95,000 95,000 63,338 205 Refuse, Garbage, Silt and Sludge Removal (31,662) 209 Telephone & Communication 210 Postal Services Transportation 127 211 (5,700)Licenses, Permits & Inspection Charges 5,700 5,700 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 1,382,004 1,585,167 1,585,167 1,559,230 (25,937)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 2,000 2,000 256 Seminar & Training Sessions 3,669 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 10,917 58,188 58,188 47,326 (10,862) 260 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 Rents - Other 285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 133,371 1,585,663 1,744,055 1,744,055 1,671,894 (72,161)Total

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B	MATERIALS, SUPPLIES & EQUIPMENT			MATERIALS, SUPPLIES & EQUIP BY PROGRAM				
Departr	nent	No.	Program			No.			
PUF	BLIC HEALTH	14	PUBLIC HEALTH L	ABORATORY		MM			
Fund		No.	. 022.0	2.20.0					
GEN	IERAL FUND	01							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Inorono			
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		<u>Schedule 300 - I</u>	Materials & Supp	lies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen					()			
304	Books & Other Publications	176	800	800		(800)			
305	Building & Construction								
306	Library Materials	000 04=	E40.040	E40.040		(540.040)			
307	Chemicals & Gases	680,247	543,610	543,610		(543,610)			
308	Dry Goods, Notions & Wearing Apparel								
309	Cordage & Fibers	222	1 110			/4.4.00			
310	Electrical & Communication	320	1,440	1,440		(1,440)			
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory	1,436,216	1,952,897	1,952,897	2,253,814	300,917			
318	Janitorial, Laundry & Household	6,037	1,881	1,881		(1,881)			
320	Office Materials & Supplies	3,569	5,878	5,878	7,000	1,122			
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating	144							
324	Precision, Photographic & Artists	3,350	5,000	5,000		(5,000)			
325	Printing		9,649	9,649	5,000	(4,649)			
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)	16,659	17,606	17,606		(17,606)			
		0.440.740	0.500.504	0.500.504	0.005.044	(0=0.04=)			
	Total	2,146,718	2,538,761	2,538,761	2,265,814	(272,947)			
		Schedule 4	00 - Equipment	-					
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory	1,730	11,000	11,000		(11,000)			
420	Office Equipment	6,277			5,000	5,000			
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals								
428	Vehicles								
430	Furniture & Furnishings				3,000	3,000			
499	Other Equipment (not otherwise classified)				10,000	10,000			
	Total	8,007	11,000	11,000	18,000	7,000			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program PUBLIC HEALTH 14 PUBLIC HEALTH LABORATORY MM No. **GENERAL FUND** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 1,382,004 1,585,167 1,585,167 1,559,230 (25,937)Payments for Care of Individuals Minor Fiscal 2018 Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Cerner 90,000 90,000 90,000 NOVIUS Lab System Maintenance 417,004 397,167 250 PMHCC, Inc. 397,167 405,389 Professional Lab Support Services 965,000 1,098,000 1,098,000 250 Quest Diagnostics 1,063,841 Contracted Lab Testing Services

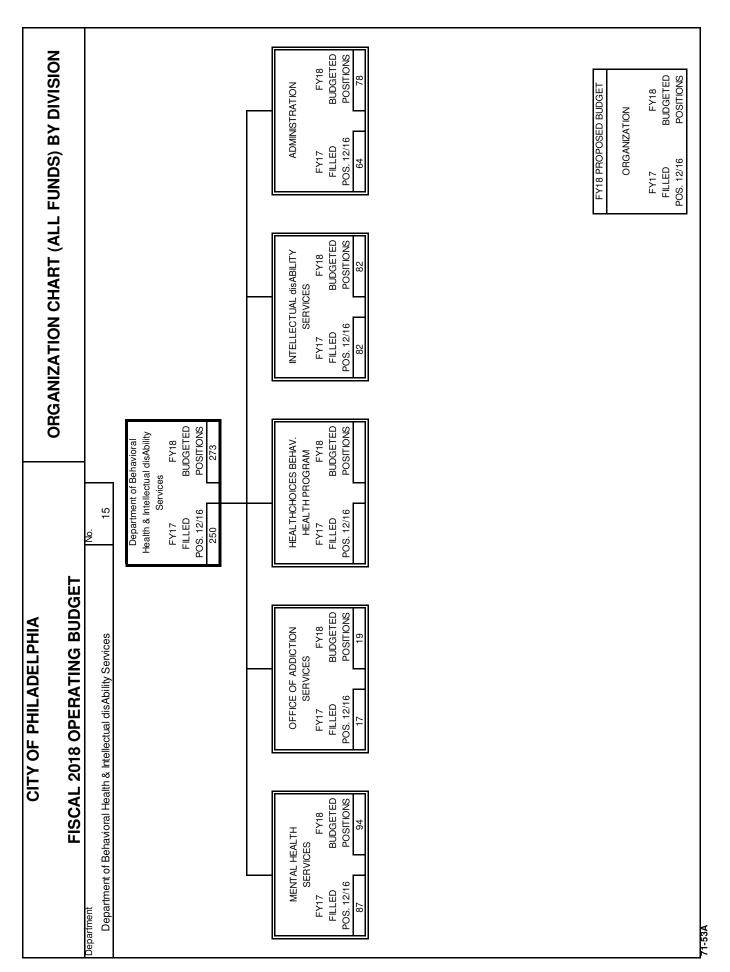
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

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

	FISCAL 2018 OPERATIN	IG BUDGE	Т	250s	AND 290,	BY PROG	RAM
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	PUBLIC HEAL	TH LABORATOR	RY	MM
Fund			No.				
GEI	NERAL FUND		01				
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
205	Stericycle	55,575	95,000	95,000	63,338	Mobile Electronic E	quipment
317	Abott Laboratories	215,000	215,000	215,000	465,000	Lab Test Reagents	
317	Beckman Coulter Inc	97,000	97,000	97,000	97,000	Lab Test Reagents	
317	Bio Rad Laboratories	54,000	54,000	54,000	54,000	Lab Test Reagents	
317	Fischer Scientific Co LLC	174,701	151,000	550,000	550,000	Lab and Science S	upplies
317	Gen Probe Sales & Services Inc.	473,570	338,000	656,911	687,212	Lab and Science S	upplies
317	Biofire	29,180	30,000	30,000	30,000	Lab and Science S	upplies
317	Seimens Healthcare Diagnostics	31,937	32,000	32,000	32,000	Lab Supplies & Tes	st Reagents
317	Various Vendors	184,425	225,000	100,000	100,000	Lab Test Reagents	
317	Various Vendors	34,828	448,361	36,986	75,264	Lab and Science S	upplies
317	Various Vendors	86,000	267,536	86,000	100,000	Lab Supplies & Tes	st Reagents

71-530 (Program Based Budgeting Version)



Section 46

		F PHILADELPHI B OPERATING BU		DEPA	UMMARY BY	FUND	
Department Department of E	Behaviora	al Health & IDS					No. 15
No. Fund (1) (2)	Class	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)
General	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	995,153 12,975,510	1,010,566 13,125,510	1,006,269 13,125,510	1,093,064 13,125,510	86,795
	- 555	Total	13,970,663	14,136,076	14,131,779	14,218,574	86,795
HealthChoices	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	889,795,002 742,970 890,537,972	1,300,350,000 50,000 1,600,000 1,302,000,000	1,197,698,000 2,302,000 1,200,000,000	1,298,400,000 1,600,000 1,300,000,000	100,702,000 (702,000) 100,000,000
08	100	Employee Compensation	, , , , , , , , , , , , , , , , , , , ,	, ,,	,,,	,,	
Grants Revenue	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	14,773,452 7,890,985 206,596,555 156,108 88,435	15,819,174 8,116,205 237,182,673 195,000 95,000	15,887,563 8,139,759 229,503,213 400,500 82,500	16,796,254 7,984,251 245,869,088 202,500 82,500	908,691 (155,508) 16,365,875 (198,000)
	800	Payments to Other Funds	72,214 229,577,749	79,010	78,537	83,081 271,017,674	4,544
	100 a) b) 200 300 400 500 800	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	229,577,749	261,487,062	254,092,072	2/1,017,0/4	16,925,602
	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
Departmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	15,768,605 7,890,985 1,109,367,067 156,108 88,435 815,184 1,134,086,384	16,829,740 8,116,205 1,550,658,183 195,000 145,000 1,679,010 1,577,623,138	16,893,832 8,139,759 1,440,326,723 400,500 82,500 2,380,537 1,468,223,851	17,889,318 7,984,251 1,557,394,598 202,500 82,500 1,683,081 1,585,236,248	995,486 (155,508) 117,067,875 (198,000) (697,456) 117,012,397

71-53B

Section 46 3

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Department of Behavioral Health & IDS Cla Budget Comments (1) (2) GENERAL FUND - 01 Mental Health Services - 01 Salary increase Bonus, gross adjusted decrease Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal Intellectual disAbility Services - 04	0	Class 200 (3) (1,560,155) (1,560,155)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7) 642 (394) (436)
Budget Comments 10 (1) GENERAL FUND - 01 Mental Health Services - 01 Salary increase Bonus, gross adjusted decrease Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	642 (394) (436)	200 (3) (1,560,155) (1,560,155)	300/400	500	Classes	Total (7) 642 (394)
Budget Comments 10 (1) (2 GENERAL FUND - 01 Mental Health Services - 01 Salary increase Bonus, gross adjusted decrease Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	642 (394) (436)	200 (3) (1,560,155) (1,560,155)	300/400	500	Classes	(7) 642 (394)
GENERAL FUND - 01 Mental Health Services - 01 Salary increase Bonus, gross adjusted decrease Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	642 (394) (436)	(1,560,155) (1,560,155)				(7) 642 (394)
GENERAL FUND - 01 Mental Health Services - 01 Salary increase Bonus, gross adjusted decrease Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	642 (394) (436)	(1,560,155) (1,560,155)	(4)	(5)	(6)	642 (394)
Mental Health Services - 01 Salary increase Bonus, gross adjusted decrease Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	(394) (436)	(1,560,155)				(394)
Salary increase Bonus, gross adjusted decrease Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	(394) (436)	(1,560,155)				(394)
Bonus, gross adjusted decrease Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	(394) (436)	(1,560,155)				(394)
Overtime & shift/stress decrease Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	(436)	(1,560,155)				
Funding shift to meet grant match requirements Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal		(1,560,155)				(436)
Subtotal Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	(188)	(1,560,155)				(100)
Office of Addiction Services - 02 Funding shift to meet grant match requirements Subtotal	(188)					(1,560,155)
Funding shift to meet grant match requirements Subtotal		(32,181)				(1,560,343)
Funding shift to meet grant match requirements Subtotal		(32,181)				
Subtotal						(32,181)
Intellectual disAbility Services - 04		(32,181)				(32,181)
Intellectual disAbility Services - 04						
-						
1 '	33,346					33,346
	(1,322)					(1,322)
	(1,000)					(1,000)
Overtime reduction/shift reduction	(177)					(177)
Funding shift to meet grant match requirements		1,592,336				1,592,336
Subtotal	30,847	1,592,336				1,623,183
Administration Division - 05						
Projected lump-sum increase	17,925					17,925
Salary increase due to merit raises for legal staff	27,612					27,612
Bonus, gross adjusted decrease	10,599					
Subtotal	56,136					45,537
GENERAL FUND TOTAL	86,795					86,795
					i i	,
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Annualized enrollment increase - Affordable Care Act		100,702,000				100,702,000
Non-recurring decrease in payments to General Fund		100,702,000			(702,000)	(702,000)
HEALTHCHOICES BEHAVIORAL HEALTH TOTAL		100,702,000			(702,000)	100,000,000
		100,100,000			(1.62,666)	,,
71-53C						

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2018 OPERATING BUL	ALL FUNDS						
Department Department of Behavioral Health & IDS						No. 15	
.,	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
GRANTS REVENUE FUND - 08	. ,			. ,			
Mental Health Services - 01							
	214,194					214,194	
Salary increase (inc.increment/longevity, 3.5% vacancy) Projected lump-sum increase	23,842					23,842	
Bonus, gross adjusted decrease Civilian overtime increase	(18,791)					(18,791)	
Shift/Stress increase	3,000 83					3,000 83	
Fringe benefit increase	141,061	5 550 075				141,061	
Contractual costs - potential expansion		5,553,375			4 440	5,553,375	
Increased Central Pesonnel costs	222 222	5 550 075			1,112	1,112	
Subtotal	363,389	5,553,375			1,112	5,917,876	
Office of Addiction Services - 02	/= aa=:					(= acc)	
Salary decrease (net longevity)	(7,992)					(7,992)	
Projected lump-sum decrease	(35,636)					(35,636)	
Bonus, gross adjusted decrease	(5,373)					(5,373)	
Civilian overtime increase	582					582	
Shift/Stress increase	46					46	
Fringe benefit decrease	(21,695)					(21,695)	
Contractual costs - potential expansion		6,312,500				6,312,500	
Non-recurring transfer from PPD for narcan kits			(198,000)			(198,000)	
Decreased Central Personnel costs					(242)	(242)	
Subtotal	(70,068)	6,312,500	(198,000)		(242)	6,044,190	
Intellectual disAbility Services - 04							
Salary increase (inc.increment/longevity, 1% vacancy)	47,210					47,210	
Projected lump-sum decrease	(55,004)					(55,004)	
Bonus, gross adjusted decrease	(2,134)					(2,134)	
Civilian overtime increase	7,000					7,000	
Holiday overtime increase	192					192	
Shift/stress increase	20					20	
Fringe benefit decrease	(101,857)					(101,857)	
Contractual costs - potential expansion		4,500,000				4,500,000	
Decreased Central Personnel costs					(13)	(13)	
Subtotal	(104,573)	4,500,000			(13)	4,395,414	
Administration - 05							
Salary increase (inc. increment/longevity,3.5% vacancy)	754,506					754,506	
Projected lum-sum decrease	(634)						
Bonus, gross adjusted decrease	(23,614)					(23,614)	
Temporary/seasonal increase	862						
Civilian overtime increase	6,322					6,322	
Holiday overtime increase	20					20	
Shift/stress decease	(10)					(10)	
Fringe benefit decrease	(173,017)					(173,017)	
Increased Central Personnel costs	, , ,				3,687	3,687	
Subtotal	564,435				3,687	568,122	
GRANTS REVENUE TOTAL	753,183	16,365,875	(198,000)		4,544	16,925,602	
ALL FUNDS	839,978	117,067,875	(198,000)		(697,456)	117,012,397	
	, -	, , .	· / /			• •	

71-53C

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2018 OPERATING BUDGET

Department of Behavioral Health & IDS 15 Fiscal 2017 Fiscal 2018 Fiscal 2016 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Department (Decrease) (Decrease) No. Request Category **Positions** Obligations **Positions** Obligations Run Positions in Pos. in Requirements 6/30/16 12/14/16 (Col. 8 less 5) (Col. 9 less 6) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 116,818 103,527 54,020 (49,507)Full Time - Civilian 239 15,426,407 262 16,472,898 250 273 17,542,416 11 1,069,518 102,699 (42,029)2,543 60,670 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 37,143 52,738 53,600 862 179,214 157,209 173,500 16,291 Overtime - Civilian Holiday Overtime - Civilian 2,935 1,038 1,250 212 6 7 Shift/Stress 3,545 3,723 3,862 139 8 H&L, IOD, LT-Sick 9 250 Total 239 15,768,605 262 16,893,832 273 17,889,318 11 995,486 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform Unused Uniform Leave 6 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total C. Summary by Object Classification - General Fund Lump Sum 13,214 17,925 17,925 Full Time - Civilian 16 974,180 16 989,357 16 16 1,050,957 61,600 2 2,543 10,287 7,883 Bonus, Gross Adj. 18,170 PT, Temp/Seas, Bd, SCG Overtime - Civilian 5,195 6,613 6,000 (613)5 6 Holiday Overtime - Civilian Shift/Stress 21 12 12

	Total	16	995,153	16	1,006,269	16	16	1,093,064		86,795	
D. S	. 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										

71-53D

9

H&L, IOD, LT-Sick

Total

6 Section 46

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.			
Department of Behavioral Health & IDS	15	Mental Health	01			
Major Objectives						

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,345,161	5,475,840	6,004,227	6,226,367	222,140
b)	Employee Benefits	2,714,088	2,823,123	2,823,099	2,964,160	141,061
200	Purchase of Services	136,023,474	148,997,796	149,200,797	153,194,017	3,993,220
300	Materials and Supplies	10,623	20,000	25,000	25,000	
400	Equipment	5,745	30,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,415	27,132	29,775	30,887	1,112
900	Advances and Misc. Payments					
	Total	144,125,506	157,373,891	158,107,898	162,465,431	4,357,533
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8,015,564	8,152,805	8,153,019	6,592,676	(1,560,343)
80	Grants Revenue	136,109,942	149,221,086	149,954,879	155,872,755	5,917,876
	Total	144,125,506	157,373,891	158,107,898	162,465,431	4,357,533
		Summary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	78	82	86	93	11

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Department of Behavioral Health & IDS 15 Mental Health Fund General 01 Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

		Sumi	mary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	62,106	49,347	49,561	49,373	(188)
b)	Employee Benefits					
200	Purchase of Services	7,953,458	8,103,458	8,103,458	6,543,303	(1,560,155)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,015,564	8,152,805	8,153,019	6,592,676	(1,560,343)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53F

		CITY OF PHIL				SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2018 OPER	ATING I	BUDGET	'			BY DIV	<u>/ISION</u>		
Depart	ment				No.	Division					No.
Dep	artmen	t of Behavioral Health & IDS			15	Mental Health					01
Fund					No.						
Ger	General			01							
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
(1)	(2)	(3)			(+)	(0)	(0)	(1)	(0)	(3)	(10)
1	2L10	Administrative Assistant, Non-confidentia	I		37,764 - 48,548	1	1	1	1	49,373	
Total G	iross Red	l quirements				1	1	1	1	49,373	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total E	Budget Request						49,373	
	l		Fire		ry of Personal			Fire	0040	I (/D)	In ((Dan)
Line			Actual	al 2016 Actual	Budgeted	Fiscal 2017 Estimated	Increment	Fiscal Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
INU.		σαισμοιγ	6/30/16	Obligations	1 OSILIONS	Obligations	12/14/16	1 031110115	i iequesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	13,214		(0)	(,)	(0)	(0)	(.0)	()
2		e - Civilian	1	48,892		48,731	1	1	49,373	642	
3		e - Uniform		, -					,		
4		Gross Adj.				394				(394)	
5		np/Seas, Bd, SCG									
6		e - Civilian				436				(436)	
7	Overtim	e - Uniform									
8	Holiday	Overtime - Civilian									
9		Uniform Leave									
10	Shift/Str										
11	H&L, IO	D, LT-Sick									
12											
71-53J		Total	1	62,106	1	49,561	1	1	49,373	(188)	

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B		SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION				
Departm	nent	No.	Division			No.	
Depa	artment of Behavioral Health & IDS	15	Mental Health			01	
Fund		No.				-	
Gene	eral	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		<u> Schedule 200 - I</u>	Purchase of Ser	vices			
	Cleaning & Laundering						
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
211	Transportation						
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses						
-	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	45,000	45,000	295,000	295,000		
251	Professional Svcs Information Technology	,	,	,	,		
	Accounting & Auditing Services						
	Legal Services						
254	Mental Health & Intellectual Disability Services	7,908,458	8,058,458	7,808,458	6,248,303	(1,560,155)	
255	Dues						
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
-	Abatement of Nuisances						
_	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
_	Juror Fees						
	Juror Expenses						
-	Witness Fees						
\vdash	Insurance & Official Bonds						
282 283	Lease Purchase - Computer Systems Lease Purchase - Vehicles						
-	Ground & Building Rental						
-	Rents - Other						
-	Rental of Parking Spaces						
	Payments for Care of Individuals						
-	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
	, , , , , , , , , , , , , , , , , , , ,						
	Total	7,953,458	8,103,458	8,103,458	6,543,303	(1,560,155)	

71-53K

	CITY OF PHILADELP FISCAL 2018 OPERATING		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGR				AND
Depart	ment		No.	Program			No.
	partment of Behavioral Health & IDS		15	Mental Health			01
Fund Ger	neral		No. 01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		7,953,458	8,103,458	8,103,458	6,543,303	(1,560,155)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Drexel University	100,000	250,000	250,000	250,000	Autism Spectrum Di	sorder Services
250	Health Federation of Philadelphia Inc.	20,000	20,000	20,000	20,000	Fatality Review	
250	Trustees of the University of PA	25,000	25,000	25,000	-	Smoking Cessation	
	Horizon House, Inc. MH Association of Southeastern PA			1,000,000 2,000,000		Mental Health Servi Mental Health Servi	
	NHS Philadelphia	6,358,098	6,358,098	2,000,000		Mental Health Servi	
254	Philadelphia Mental Health Care Corporation (PMHCC)	336,918	336,918	337,000	337,000	Health Consultant S	ervices
	Philadelphia Mental Health Care Corporation (PMHCC)			3,250,000		Mental Health Servi	
	Resources for Human Development, Inc. The Pennsylvania Hospital of the Univ. of PA Health System	1,113,442	929,740	1,113,198		Mental Health Servi Mental Health Servi	
254	To be determined		183,702	108,260		Mental Health Servi	
	Total - Professional Services	7,953,458	8,103,458	8,103,458	6,543,303		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Department of Behavioral Health & IDS 15 Mental Health Fund Grants Revenue Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

		Sumr	nary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,283,055	5,426,493	5,954,666	6,176,994	222,328
b)	Employee Benefits	2,714,088	2,823,123	2,823,099	2,964,160	141,061
200	Purchase of Services	128,070,016	140,894,338	141,097,339	146,650,714	5,553,375
300	Materials and Supplies	10,623	20,000	25,000	25,000	
400	Equipment	5,745	30,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,415	27,132	29,775	30,887	1,112
900	Advances and Misc. Payments					
	Total	136,109,942	149,221,086	149,954,879	155,872,755	5,917,876
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4) 82	(5)	(6) 93	(7)
105	Full Time - Civilian Full Time - Uniform	70	02	00	93	11
100	Total	78	82	86	93	11
71-53F	ι σιαι	70	02	00	93	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Mental Health 01 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Philadelphia Integrated System of Care Expansion G15077 150078 Award Period State Type of Grant Cost Reimbursement - US Dept. of Health & Human Services Other Govt. September 30, 2015 - September 29, 2019 Grant Objective Local (Non-Govt.) To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 750,000 1,000,000 1,264,167 1,000,000 (264,167 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,000,000 1,000,000 (264,167) Total 750,000 1,264,167 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (1) (3)(4) 750,000 1,000,000 1,264,167 1,000,000 (264,167) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 750,000 1,000,000 1,264,167 1,000,000 (264,167 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** Department Division No. Department of Behavioral Health & IDS 15 Mental Health 01 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Mental Health Program G15363 150814/150817 X Award Period State Type of Grant Cost Reimbursement - PA Department of Public Welfare Other Govt. July 1, 2017 - June 30, 2018 Grant Objective Local (Non-Govt.) To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens of Philadelphia. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Class Description Actual Department or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3)(4)(5) (6)(7)5,279,480 100 a) 222,328 Personal Services 5,419,245 5,947,396 6,169,724 2,820,407 2,820,407 2,961,468 100 b) Employee Benefits - Total 2,712,447 141,061 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 81,490 89,628 89,628 94,111 4,483 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 57,509 63,615 63,615 66,797 3,182 220,844 231,889 Class 190 - Pension Obligation Bonds 191,334 220,844 11,045 Class 191 - Pension Contributions 1,328,355 1,368,102 1,368,102 1,436,527 68,425 Class 192 - FICA 196,195 192,554 192,554 202,184 9,630 Class 193 - Health / Medical 838,776 863,192 863,192 906,364 43,172 Class 194 - Group Life 9,747 12,764 12,764 13,402 638 Class 195 - Group Legal 9,041 9,708 9,708 10,194 486 200 Purchase of Services 124,347,786 138,205,714 138,205,714 145,205,714 7,000,000 10.000 00 000 05.000

300	Materials and Supplies	10,623	20,000	25,000	25,000						
400	Equipment	5,745	30,000	25,000	25,000						
500	Contributions, Indemnities and Taxes										
800	Payments to Other Funds	26,397	27,096	29,737	30,849	1,112					
900	Advances and Misc. Payments										
	Total	132,382,478	146,522,462	147,053,254	154,417,755	7,364,501					
	Summary by Funding Source										
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal	9,722,594	9,471,425	9,505,736	9,997,918	492,182					
200	State	122,659,884	137,051,037	137,547,518	144,419,837	6,872,319					
300	Other Governments										
400	Local (Non-Governmental)										
	Total	132,382,478	146,522,462	147,053,254	154,417,755	7,364,501					
		Summary	of Positions								
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)					
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)					

(4)

82

82

(3)

78

78

71-53P

(1)

101

105

Full Time - Civilian

Full Time - Uniform

(2)

Total

86

86

(6)

93

93

(7)

11

11

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** Division No. Department Department of Behavioral Health & IDS 15 Mental Health 01 Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Human Services Development Fund G15506 X Award Period State Type of Grant Cost Reimbursement - PA Department of Public Welfare Other Govt. July 1, 2016 - June 30, 2017 Grant Objective Local (Non-Govt.) Drop-in center to provide meals and social services to homeless Philadelphians. Summary by Class Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (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 100,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 100,000 Total Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (3) (6) (1) (4) (5) (7) 100 Federal 200 100,000 State 300 Other Governments 400 Local (Non-Governmental) 100,000 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (6) 101 Full Time - Civilian 105 Full Time - Uniform

Section 46 15

Total

-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN DIVISION

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Mental Health	01
Fund	No.		
Grants Revenue	08		

Fu	nding Sources	Grant Title		Grant Number	Index Code
X	Federal	Enhanced Integrated Substance Abuse/PACTS/Homeless to Home Beha	G15567	150603/150602	
	State	Award Period	Type of Grant		
	Other Govt.	July 1, 2017 - June 30, 2018	Cost Reimbursen	nent - US Department of	Health & Human Svcs.
	Local (Non-Govt.)	Grant Objective			

Enhanced Integrated Substance Abuse - Veteran's Court

PACTS - Children's Services

Homeless 2 Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.

		Summa	ry by Class					
	I	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
Oldoo	Boompton	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	3,575	7,248	7,270	7,270	()		
100 b)	Employee Benefits - Total	1,641	2,716	2,692	2,692			
,	Class 186 - Flex Cash Pmts.			·				
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical	1,641	2,716	2,692	2,692			
	Class 194 - Group Life							
	Class 195 - Group Legal							
200	Purchase of Services	2,940,146	1,516,624	1,572,458	390,000	(1,182,458)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds	18	36	38	38			
900	Advances and Misc. Payments							
	Total	2,945,380	1,526,624	1,582,458	400,000	(1,182,458)		
		Summary by	Funding Source	e				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	2,945,380	1,526,624	1,582,458	400,000	(1,182,458)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total	2,945,380	1,526,624	1,582,458	400,000	(1,182,458)		
	Summary of Positions							
Codo	Cotogony	Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)		
Code (1)	Category (2)	6/30/16 (3)	Budgeted Pos. (4)	12/14/16 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	(0)	(7)	(0)	(0)	(1)		
105	Full Time - Uniform							
100	Total							
71-53D	i Vitai							

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** Division No. Department Department of Behavioral Health & IDS 15 Mental Health 01 Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Mentally III Homeless Services G15967 150850 Award Period State Type of Grant Cost Reimbursement - US Health Resources & Services Adm. Other Govt. July 1, 2017 - June 30, 2018 Grant Objective Local (Non-Govt.) Services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (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 32,084 72,000 55,000 55,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 55,000 55,000 Total 32.084 72,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (1) (3)(4) (7) 100 32,084 72,000 55,000 55,000 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 32,084 72,000 55,000 55,000 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

Section 46

17

Total

-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Office of Addiction Services	02
	Majo	or Objectives	

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,720,644	1,548,291	1,594,496	1,546,123	(48,373)
b)	Employee Benefits	706,646	630,346	653,924	632,229	(21,695)
200	Purchase of Services	35,928,188	46,836,146	42,779,754	49,060,073	6,280,319
300	Materials and Supplies	11,679	20,000	213,000	15,000	(198,000)
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,551	7,274	6,687	6,445	(242)
900	Advances and Misc. Payments					
	Total	38,373,708	49,047,057	45,252,861	51,264,870	6,012,009
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	753,619	750,255	750,456	718,275	(32,181)
80	Grants Revenue	37,620,089	48,296,802	44,502,405	50,546,595	6,044,190
	Total	38,373,708	49,047,057	45,252,861	51,264,870	6,012,009
		Summary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
80	Grants Revenue	18	18	16	18	

71-53E

CITY OF PHILADEL FISCAL 2018 OPERATING		DIVISION SUI	MMARY
Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Office of Addiction Services	02
Fund	No.		
General	01		
	M	ajor Objectives	

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

		Sumi	nary 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	79,739	76,375	76,576	76,576	
b)	Employee Benefits					
200	Purchase of Services	673,880	673,880	673,880	641,699	(32,181)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	753,619	750,255	750,456	718,275	(32,181)
		Summa	ary of Positions			
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	. ,
105	Full Time - Uniform					
	Total	1	1	1	1	
71-53F			•			

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Depart	ment				No.	Division					No.
Der	artmen	t of Behavioral Health & IDS			15	Office of Ac	diction Ser	vices			02
Fund	, a				No.	011100 01710					
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		Drug & Alcohol Abuse Program Manager Health Program Analysis Supervisor			62,577 - 80,457 58,456 - 75,151	1	1	1	1	76,576	
Total C		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bi	udget Request	ary of Persona	1 Services	1	1	1	76,576 76,576	
	l										
 				1 2016		iscal 2017	1		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		Cotonomi	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run 12/14/16	Positions	Request	(Col. 9	(Col. 8
/41		(2)	6/30/16	(4)	(5)	(6)		(0)	(0)	less Col. 6)	less Col. 5)
(1)	Luma		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	e - Civilian	1	79,739	1	76,576	1	1	76,576		
		e - Uniform	ı	19,139		70,076	<u>'</u>	<u>'</u>	70,376		
		e - Uniloriii Gross Adj.									
		np/Seas, Bd, SCG									
		e - Civilian									
		e - Uniform			-						
		Overtime - Civilian									
		Uniform Leave									
	Shift/Str										
		D, LT-Sick			-						
12	i iac, iO	D, L. OION									
<u> </u>	1	Total	1	79,739	1	76,576	1	1	76,576		
71-53J			<u> </u>	. 5,7 55	· '	. 5,570	· '	'	. 5,5,0		I

	CITY OF PHILADELPHI FISCAL 2018 OPERATING B		SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Departm	nent	No.	Division			No.
Dena	artment of Behavioral Health & IDS	15	Office of Addiction Services			02
Fund	attribute of Benavioral Fleatin & 186	No.	Office of Addiction	1 001 11000		02
Gene	eral	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	673,880	673,880	673,880	641,699	(32,181)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
71-53K	Total	673,880	673,880	673,880	641,699	(32,181)

71-53K

CITY OF PHILADELPHIA

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

	FISCAL 2018 OPERATI		PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart			No.	Program			No.
l .	partment of Behavioral Health & IDS		15	Office of Addicti	on Services		02
Fund			No.	3.1.00 0.7.00.01.			0_
Ger	neral		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		673,880	673,880	673,880	641,699	(32,181)
	•	T 5: 10010	F: 10017	F: 10047	F: 10010		,
Minor Object	Name of Contractor or Provider	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Department	Describe purpo service provid	•
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Request	applicable, unit	
		Obligations	прорнатон	Obligations	rioquost	аррисало, атт	0001 01 001 1100.
250	Congreso de Latinos Unidos Inc.			145,824	145,824	Prevention/Intervent	tion Services
250	Health Promotion Council of Southeastern PA	74,000	74,000	74,000	74,000	Project Teach - You	th Tobacco
			,550	.,,555	,000	Control D & A Services	
250	Philadelphia Mental Health Care Corporation	80,735				D & A Services Sterile Syringe Exch	ange & Harm
250	Prevention Point Philadelphia	390,369	390,369	390,369	390,369	Reduction Service (
	Project Home, Inc.	63,687	63,687	63,687	31,506		Rowan II
	Public Health Management Corporation	65,089	445.004			D & A Services	
250	Vendor to Be Determined Total - Professional Services	673,880	145,824 673,880	673,880	641,699	D & A Services	
		·	·		· · · · · · · · · · · · · · · · · · ·	1	

CITY OF PHILADEL	PHIA	DIVISION SUM	DIVISION SUMMARY			
FISCAL 2018 OPERATING	BUDGET					
Department	No.	Division	No.			
Department of Behavioral Health & IDS	15	Office of Addiction Services	02			
Fund	No.					
Grants Revenue	08					
	I	Major Objectives				

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

	Summary by Class								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Olass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)			
100	Employee Compensation	(0)	(4)	(0)	(0)	(1)			
a)	Personal Services	1,640,905	1,471,916	1,517,920	1,469,547	(48,373)			
b)	Employee Benefits	706,646	630,346	653,924	632,229	(21,695)			
200	Purchase of Services	35,254,308	46,162,266	42,105,874	48,418,374	6,312,500			
300	Materials and Supplies	11,679	20,000	213,000	15,000	(198,000)			
400	Equipment		5,000	5,000	5,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	6,551	7,274	6,687	6,445	(242)			
900	Advances and Misc. Payments								
	Total	37,620,089	48,296,802	44,502,405	50,546,595	6,044,190			
		Summa	ary of Positions						
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)			
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	18	18	16	18				
105	Full Time - Uniform								
71-53F	Total	18	18	16	18				

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Family Preservation Funds - Title XX G15033 150497 Award Period State Type of Grant Cost Reimbursement - PA Department of Public Welfare Other Govt. July 1, 2017- June 30, 2018 Grant Objective Local (Non-Govt.) Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 605,304 605,304 605,304 605,304 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 605,304 605,304 Total 605,304 605,304 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (1) (3)(4) (7) 100 605,304 605,304 605,304 605,304 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 605,304 605,304 605,304 605,304 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

Total

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Behavioral Health Services/IGT (173) & Centers of Excellence G15277 150523/150524 X Award Period State Type of Grant Other Govt. July 1, 2017- June 30, 2018 Cost Reimbursement - PA Department of Human Services Grant Objective Local (Non-Govt.) Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (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 7,933,283 7,933,283 9,433,283 9,433,283 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 9,433,283 9,433,283 Total 7,933,283 7,933,283 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (1) (3) (4) (5) (7) 100 Federal 200 7,933,283 7,933,283 9,433,283 9,433,283 State 300 Other Governments 400 Local (Non-Governmental) 7,933,283 7,933,283 9,433,283 9,433,283 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Philadelphia Intermediate Punishment Substance Abuse Program G15290 150533 X Award Period State Type of Grant Cost Reimbursement - PA Commission on Crime & Delinquency Other Govt. July 1, 2017- June 30, 2018 Grant Objective Local (Non-Govt.) Drug and alcohol-based restrictive intermediate punishment program. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) 100 a) Personal Services 330,777 134,460 180,464 180,464 114,405 54,089 54,089 100 b) Employee Benefits - Total 30,511 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 5,515 1,679 3,150 3,150 Class 188 - Worker's Comp. - Medical 336 1,507 1.507 Class 189 - Medicare Tax 2 666 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 26,788 7,336 13,500 13,500 7,500 Class 192 - FICA 15,174 4,335 7,500 28,432 Class 193 - Health / Medical 63,616 16,811 28,432 Class 194 - Group Life 142 14 Class 195 - Group Legal 504 200 Purchase of Services 3,525,752 3,807,390 4,282,855 4,282,855 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 685 Advances and Misc. Payments 900 4,517,408 4,517,408 Total 3,970,934 3,973,046 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (7) 100 Federal 200 3,970,934 3,973,046 4,517,408 4,517,408 State 300 Other Governments 400 Local (Non-Governmental) 3,970,934 3,973,046 4,517,408 4,517,408 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

Total

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Comprehensive Assessment for Placement & Services for First Judicial District MH Court G15667 150618 Award Period State Cost Reimbursement - US Department of Justice Other Govt. July 1, 2017- June 30, 2018 Grant Objective Local (Non-Govt.) Comprehensive Assessment for Placement & Services for First Judicial District Mental Health Court Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 125,000 250,000 250,000 62,500 (187,500) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 250,000 62,500 (187,500) Total 125,000 250,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (1) (3)(4) 100 125,000 250,000 250,000 62,500 (187,500) Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 125,000 250,000 250,000 62,500 (187,500) Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Division No. Departmen Department of Behavioral Health & IDS 15 Office of Addiction Services 02 Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal State Drug & Alcohol Program G15700 150923/150924 Award Period Type of Grant X State Other Govt. July 1, 2017- June 30, 2018 Cost Reimbursement - PA Dept. of Drug & Alcohol Programs Grant Objective Local (Non-Govt.) Compehensive drug and alcohol services for the citizens of Philadelphia. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3)(4)(5) (6) (7)1,337,456 100 a) Personal Services 1,310,128 1,337,456 1,289,083 (48,373) 578,140 100 b) Employee Benefits - Total 592,241 599,835 599,835 (21,695 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 9,177 11,951 11,951 11,519 (432 Class 188 - Worker's Comp. - Medical 8,847 8.847 8,527 (320) Class 189 - Medicare Tax 7,737 Class 190 - Pension Obligation Bonds 87,676 56,736 56,736 54,684 (2,052)Class 191 - Pension Contributions 340,825 354,414 354,414 341,595 (12,819) Class 192 - FICA 33,080 37,827 37,827 36,459 (1,368 (4,587) 122,233 Class 193 - Health / Medical 109,492 126,820 126,820 Class 194 - Group Life 3,522 2,261 2,261 2,179 (82)Class 195 - Group Legal 979 979 944 (35 732 200 Purchase of Services 20,442,079 31,200,866 25,000,000 31,500,000 6,500,000 300 11,679 20,000 213,000 15,000 (198,000) Materials and Supplies 5,000 5,000 5,000 400 Equipment 500 Contributions, Indemnities and Taxes 6,551 800 Payments to Other Funds 6,589 6,687 6,445 (242 900 Advances and Misc. Payments 6,231,690 33,393,668 Total 22,362,678 33,169,746 27,161,978 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) 10,782,092 16,574,741 13,572,692 16,686,634 3,113,942 100 Federal 200 11,580,586 16.595.005 13,589,286 16,707,034 3,117,748 State 300 Other Governments 400 Local (Non-Governmental) 22,362,678 33,169,746 27,161,978 33,393,668 6,231,690 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3)(4) 101 Full Time - Civilian 18 18 16 18 105 Full Time - Uniform 16

18

Total

-53P

28 Section 46

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Homeless Alcoholic Men G15806 150673 Award Period State Type of Grant October 1, 2017 - September 30, 2018 Other Govt. Cost Reimbursement - US Army Grant Objective Local (Non-Govt.) Provide drug and alcohol services for homeless alcoholic men. Summary by Class Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 257,467 200,000 200,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 200,000 200,000 Total 257,467 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (1) (3)(4) (7) 100 257,467 200,000 200,000 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 257,467 200,000 200,000 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

Total

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Comprehensive Highway Safety Program G15934 150513 Award Period State Type of Grant Other Govt. July 1, 2017- June 30, 2018 Cost Reimbursement - PennDOT Grant Objective Local (Non-Govt.) Provide comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (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 430,105 430,105 399,114 399,114 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 399,114 Total 430,105 430,105 399,114 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (1) (3)(4) (7) 100 430,105 430,105 399,114 399,114 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 430,105 430,105 399,114 399,114 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Act 152 G15976 150663 X Award Period State Type of Grant Cost Reimbursement - PA Department of Human Services Other Govt. July 1, 2017- June 30, 2018 Grant Objective Local (Non-Govt.) Provide funding for Drug and Alcoholic services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,935,318 1,935,318 1,935,318 1,935,318 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,935,318 1,935,318 Total 1,935,318 1,935,318 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (1) (3) (4) (5) (7) 100 Federal 200 1,935,318 1,935,318 1,935,318 1,935,318 State 300 Other Governments 400 Local (Non-Governmental) 1,935,318 1,935,318 1,935,318 1,935,318 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform

Section 46 31

Total

-53P

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Department of Behavioral Health & IDS 15 HealthChoices Behavioral Health Program 03 Fund HealthChoices Behavioral Health 06 Major Objectives

The major objective of the HealthChoices Division is to provide effective and medically necessary mental health and substance abuse services for Philadelphia County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.

	Summary by Class								
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services								
b)	Employee Benefits								
200	Purchase of Services	889,795,002	1,300,350,000	1,197,698,000	1,298,400,000	100,702,000			
300	Materials and Supplies								
400	Equipment		50,000						
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	742,970	1,600,000	2,302,000	1,600,000	(702,000)			
900	Advances and Misc. Payments								
	Total	890,537,972	1,302,000,000	1,200,000,000	1,300,000,000	100,000,000			
		Summa	ary of Positions						
Code (1) 101 105	Category (2) Full Time - Civilian Full Time - Uniform	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)			
71-53F	Total								

	CITY OF PHILADELPH FISCAL 2018 OPERATING B		SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION				
Departm	ent	No.	Division			No.	
Depa	artment of Behavioral Health & IDS	15	HealthChoices Bel	navioral Health Progr	ram	03	
Fund		No.					
Heal	thChoices Behavioral Health	06					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	29,087	36,000	75,820	50,000	(25,820)	
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
	Electric Current						
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231 240	Overtime Meals						
250	Advertising & Promotional Activities Professional Services	7,054,028	5,458,480	6,383,595	3,909,100	(2,474,495)	
	Professional Services Professional Svcs Information Technology	7,034,026	5,456,460	0,303,393	3,909,100	(2,474,495)	
252	Accounting & Auditing Services	129,500	127,500	150,000	150,000		
253	Legal Services	123,300	121,500	150,000	130,000		
	Mental Health & Intellectual Disability Services	882,582,387	1,294,728,020	1,191,088,585	1,294,290,900	103,202,315	
255	Dues	002,002,007	1,201,720,020	1,101,000,000	1,201,200,000	100,202,010	
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	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						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	T-4-I	000 705 000	1 200 250 202	1 107 000 000	1 000 400 000	100 700 000	
71-53K	Total	889,795,002	1,300,350,000	1,197,698,000	1,298,400,000	100,702,000	

71-53K

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION				
Departm	nent	No.	Division			No.		
Depa	artment of Behavioral Health & IDS	15	HealthChoices Be	ehavioral Health Prog	gram	03		
Fund		No.		,				
Heal	thChoices Behavioral Health	06						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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							
	Cordage & Fibers							
310	Electrical & Communication							
	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
	General Hardware & Minor Tools							
	Hospital & Laboratory							
	Janitorial, Laundry & Household							
	Office Materials & Supplies							
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325								
326	Printing Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants #0 Discol Final							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline	ļ						
399	Other Materials & Supplies (not otherwise classified)							
\vdash	Total				ļ			
	Total	Cohodula A	00 Equipment		<u> </u>			
10-	0	Scheaule 4	00 - Equipment					
405	Construction, Dredging & Conveying	ļ			ļ			
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
_	Fire Fighting & Emergency							
_	Hospital & Laboratory		50,000					
	Office Equipment							
	Plumbing, AC & Space Heating	ļ						
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total		50,000					

71-53L

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION				
_	FISCAL 2018 OPERATING BI			BY DIV	ISION		
Departm		No.	Division			No.	
	artment of Behavioral Health & IDS	15	HealthChoices Be	havioral Health Progr	ram	03	
Fund Heal	thChoices Behavioral Health	No. 06					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
,	Schedu	le 500 - Contrib	utions, Indemnit	ties & Taxes	(-)	()	
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
	Refunds						
	Indemnities						
515	Taxes					ļ	
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total						
		Schedule 70	0 - Debt Service	S			
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Sci	hedule 800 - Pa	yments to Other	Funds			
801	Payments to General Fund						
	Payments to Water Fund						
	Payments to Capital Projects Fund						
805	Payments to Special Funds						
806	Payments to Other Funds	740.070	1 600 000	0.000.000	1 600 000	/700.000	
807	Payments to Other Funds	742,970	1,600,000	2,302,000	1,600,000	(702,000	
809 810	Payments to Aviation Fund Payments to Productivity Bank						
812	Payments to Grants Revenue Fund						
012	Taymens to Grants Hevenue Fund						
		740.070	1 000 000	0.000.000	1 000 000	(700.000	
	Total Schedule 900	742,970	1,600,000 d Other Miscella	2,302,000	1,600,000	(702,000	
901	Advances to Create Working Capital Funds	- Auvances an		ineous Fayinelli		ı	
	Miscellaneous Advances						
302	IVIISCOIIGITESUS AUVAITOES						
	Total						

71-53M

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department of Behavioral Health & IDS 15 HealthChoices Behavioral Health Program 03 No. HealthChoices Behavioral Health 06 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Department Actual Original or Class Description Obligations Obligations Appropriation Request (Decrease) (2)(1) (3)(4) (5)(6)(7)250s Professional Services (250-254, 257-259) 889,765,915 1,300,314,000 1,197,622,180 1,298,350,000 100,727,820 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Reinvestment 250 African Cultural Alliance of North America 50,000 50,000 Prevention Service Coalition 250 Bethseda Project, Inc. 186,000 166,000 166,000 Homeless Services 450,000 450,000 434,987 450,000 Recovery Center & Peer Ldrship 250 Council of Southeast Pennsylvania, The 250 Lutheran Children & Family 75,000 50,000 Prevention Service Coalition 700,000 FIR-Methadone/Curfew 250 Northeast Treatment Centers, Inc. 700,000 700,000 700.000 250 Philadelphia Mental Health Care Corporation 1,500,000 1,000,000 1,000,000 500,000 Addiction Services for the Uninsured 250 Project Home 75,000 50,000 75,000 Prevention Service Coalition 250 Public Health Management Corporation 2,882,167 2,000,000 2,682,166 2,000,000 Forensic Intensive Recovery Svcs Reese Street Community Center 250 75,000 50,000 75,000 Prevention Service Coalition 250 Resources for Human Development 75,000 50,000 75,000 Prevention Service Coalition 250 Socio Emotional Learning Family, Inc. 700,000 700,000 168,892 Homeless Services 250 Thomas Jefferson University Hospital 175,000 Narcotic Addiction Rehabilitation 250 Urban Affairs Coalition 524.612 Homeless Services 200,000 Planning 254 Achara Consulting, Inc. 120 000 120,000 160 000 Cognitive Therapy/EBP 254 Community Behavioral Health 1,639,915 2,964,830 2,936,583 2,900,000 Drexel University Hospital 254 600,000 600,000 600,000 Healing Hurt People 254 Horizon House, Inc. 233,197 116,599 116,599 150,000 Homeless - Outreach Housing 254 Mental Health Association of Southeastern PA 125,484 125,384 125,384 Wrap Training 254 NHS Philadelphia 83,950 Community Awareness 254 Pathways to Housing 375,000 250,000 250,000 250,000 Mental Health Housing First 254 Paul Poplawski, Ph. D. 120,000 120,000 40,000 Community Awareness Phila Mental Health Care Corporation (PHMCC) 326.126 254 641 720 326 126 Housing Program 254 150,000 200,000 Proiect Home 150.000 Homeless - Outreach Housing 254 Resources for Human Development, Inc. 1,056,578 107,789 193,989 100,000 Family Support Homeless 254 The PA Hospital of the Univ. of PA Health Sys 160,000 160.000 Children's Redesign Sub-Total 12,074,011 10,256,728 11,075,338 7,250,000 Administration 199,100 250 Horizon House . Inc. 48.342 199.100 199.100 Navigation Svcs - OHS 250 Performance Plus International 86,762 43,380 57,838 60,000 Leadership Program 252 Vendor TBD 129,500 127,500 150,000 150,000 Annual Audit of Program 254 Community Behavioral Health 869,842,500 1,282,771,721 1,179,051,712 1,283,335,708 Behavioral Health Managed Care 2,207,984 2,207,984 254 Consumer Satisfaction Team, Inc. 2.207.984 2,207,984 Consumer Supports BHS 254 Horizon House, Inc. 150,758 Homeless - Outreach Housing 254 Mental Health Association of Southeastern PA 246,224 246,224 246,224 246,224 Consumer Supports BHS 254 Pathways to Housing 219.363 219,363 219,363 219,363 Consumer Supports BHS Philadelphia Mental Health Care Corporation 254 3,997,000 3,997,000 4,366,813 4,633,813 Consumer Supports BHS Public Health Management Corporation 245,000 245,000 47,808 47,808 Consumer Supports BHS 254 The Pa Hospital of the Univ. of PA Health Sys 518.471 Case Management Supports 1,186,546,842 Sub-Total 877,691,904 1,290,057,272 1,291,100,000 **TOAL - PROFESSIONAL SERVICES** 889,765,915 1,300,314,000 1,197,622,180 1,298,350,000

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department No. Division No.								
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04					
Major Objectives								

The major objective of the Intellectual disAbility Services Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The Intellectual disAbility Services Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the Intellectual disAbility Services Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class									
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	4,825,836	5,029,488	5,252,761	5,280,892	28,131			
b)	Employee Benefits	2,499,420	2,476,506	2,476,506	2,374,649	(101,857)			
200	Purchase of Services	47,445,183	54,249,241	50,348,172	56,440,508	6,092,336			
300	Materials and Supplies	47,826	55,000	57,500	57,500				
400	Equipment	67,830	10,000	7,500	7,500				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	22,659	23,676	24,791	24,778	(13)			
900	Advances and Misc. Payments								
	Total	54,908,754	61,843,911	58,167,230	64,185,827	6,018,597			
		Sumn	nary by Fund						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	4,642,257	4,642,468	4,642,698	6,265,881	1,623,183			
08	Grants Revenue	50,266,497	57,201,443	53,524,532	57,919,946	4,395,414			
	Total	54,908,754	61,843,911	58,167,230	64,185,827	6,018,597			
		Summary of Full		by Fund					
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.			
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)			
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	5	5	5	5				
08	Grants Revenue	73	76	77	77	1			
					_				
	Total Full Time	78	81	82	82	1			

71-53E

F	CITY OF PHILADELPH ISCAL 2018 OPERATING E		DIVISION SUMMARY								
Department	t	No.	Division			No.					
Departr	ment of Behavioral Health & IDS	15	Intellectual disAbili	ty Services		04					
Fund		No.		•							
Genera	I	01									
	Major Objectives										
interventional vocational their famil the consu	The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.										
			mary by Class								
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Employee Compensation										
a)	Personal Services	294,085	294,296	294,526	325,373	30,847					
b)	Employee Benefits										
200	Purchase of Services	4,348,172	4,348,172	4,348,172	5,940,508	1,592,336					
300	Materials and Supplies										
400	Equipment										
500	Contributions, Indemnities and Taxes										
700	Debt Service										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total	4,642,257	4,642,468	4,642,698	6,265,881	1,623,183					
Summary of Positions											
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	5	5	5	5	. ,					
105	Full Time - Uniform										
	Total	5	5	5	5						

Content			CITY OF PHIL FISCAL 2018 OPER	Γ	SCHEDULE 100 LIST OF POSITIONS BY DIVISION							
Section	Department i					No.	Division					No.
Class		artmen	t of Behavioral Health & IDS				Intellectua	l disAbility S	ervices			04
Colde		eral										
Class							Fiscal	Fiscal		Fiscal		Inc.
No. Code (1) (2) (3) (3) (4) (5) (5) (6) (7) (6) (7) (6) (7)						=						(Dec.)
1			Title			_				· ·	-	(Col. 8
1			(3)			, ,						less Col. 6) (10)
2 5 F73 Health Program Analysis Supervisor S8,465 - 75,151 1 1 1 75,76 3 583 Health Services Social Work Supervisor 54,941 - 70,622 2 2 2 2 2 143,984 4 6424 Health Services Social Worker II 46,079 - 196,245 1 00,270 5 1442 Word Processing Specialist 34,420 - 37,412 2 1 1 1 38,837 Covertine - Civilan Shift/Strees 5 5 5 5 5 5		, ,	, ,			·		 			` ′	` /
3	1	1A03	Clerk II			31,890 - 34,480		1	1			(1)
A SAR2 Health Services Social Worker II A 40.079 - 59.245 1 1 1 38.387	2	5F73	Health Program Analysis Supervisor			58,456 - 75,151	1	1	1	1	76,176	
Total Gross Requirements	3			or			2	2	2	2		
Total Gross Requirements												1
Total Gross Requirements	5	1A42	Word Processing Specialist			34,420 - 37,412	2	1	1	1	38,837	
Total Gross Requirements			Overtime - Civlian								6,000	
Total Gross Requirements												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
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Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque	Total G	roce Por	quiromonto				5	5	5		225 180	
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Request Total Request Total Request Total Request Total Request Total Request Total Request Total Request Total Request Total Request Total Budget Request Total Reque	Total G		•					<u> </u>	3	5	323,109	
Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services 325,373											184	
Total Budget Request Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.											101	
Fiscal 2016			zooo (racane) raionance)	Total B	udget Request						325,373	
Line No. Category							Services		-			
No. Category Positions 6/30/16 (3) Obligations 6/30/16 (3) Positions (4) Obligations 12/14/16 (5) Run 12/14/16 (6) Positions Positions (Col. 9 less Col. 6) (Col. 9 less Col. 6) less (1) 1 Lump Sum 5 286,984 5 286,015 5 5 319,361 33,346 3 Full Time - Civilian 5 286,984 5 286,015 5 5 319,361 33,346 4 Bonus, Gross Adj. 1,885 2,322 (2,322) (2,322) 5 PT, Temp/Seas, Bd, SCG 5,195 6,177 6,000 (177) 7 Overtime - Civilian 5,195 6,177 6,000 (177) 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 12 12 12 11 H&L, IOD, LT-Sick 21 12 12 12								1		ī		Inc. / (Dec.)
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (10) 1 Lump Sum 1 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>=</td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td>in Bud. Pos.</td>						=					•	in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (7) 1 Lump Sum 2 Full Time - Civilian 5 286,984 5 286,015 5 5 319,361 33,346 3 Full Time - Uniform 1,885 2,322 2,322 (2,322) 5 PT, Temp/Seas, Bd, SCG 5,195 6,177 6,000 (177) 7 Overtime - Uniform 5,195 6,177 6,000 (177) 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 21 12 12 10 Shift/Stress 21 12 12 12 11 H&L, IOD, LT-Sick 11 12 12	No.		Category		Obligations	Positions	Obligations		Positions	Request		(Col. 8
1 Lump Sum 2 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 21 12 11 H&L, IOD, LT-Sick	/4\		(0)		(4)	(E)	(0)		(0)	(0)	· ·	less Col. 5)
2 Full Time - Civilian 5 286,984 5 286,015 5 319,361 33,346 3 Full Time - Uniform 1,885 2,322 (2,322) 4 Bonus, Gross Adj. 1,885 2,322 (2,322) 5 PT, Temp/Seas, Bd, SCG 5,195 6,177 6,000 (177) 7 Overtime - Uniform 7 6,000 (177) 6,000 (177) 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 12 12 12 12 10 Shift/Stress 21 12 12 12 12 11 H&L, IOD, LT-Sick 12 12 12 12		Lumn C		(3)	(4)	(5)	(b)	(/)	(8)	(9)	(10)	(11)
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 21 12 12 12 12 11 H&L, IOD, LT-Sick				Ę.	286 084	F	286.015	F	F.	210 261	33 346	
4 Bonus, Gross Adj. 1,885 2,322 (2,322) 5 PT, Temp/Seas, Bd, SCG 6,000 (177) 6 Overtime - Civilian 6,000 (177) 7 Overtime - Uniform 9 Unused Uniform Leave 10 10 Shift/Stress 21 12 12 11 H&L, IOD, LT-Sick 12 12 12					200,304	5	200,013		,	313,301	00,040	
5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 5,195 6,177 6,000 (177) 7 Overtime - Uniform —					1 885		2 322				(2.322)	
6 Overtime - Civilian 5,195 6,000 (177) 7 Overtime - Uniform			•		1,000		2,022				(=,022)	
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 21 12 12 11 H&L, IOD, LT-Sick — — —					5.195		6.177			6.000	(177)	
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 21 12 12 11 H&L, IOD, LT-Sick — — —					.,		, ,			.,	('')	
9 Unused Uniform Leave 10 Shift/Stress 21 12 12 11 H&L, IOD, LT-Sick 12 12 12												
10 Shift/Stress 21 12 12 11 H&L, IOD, LT-Sick 12 12												
11 H&L, IOD, LT-Sick					21		12			12		
12	12											
Total 5 294,085 5 294,526 5 5 325,373 30,847			Total	5	294,085	5	294,526	5	5	325,373	30,847	

	PURCHASE				EDULE 200 SE OF SERVICES DIVISION			
Departm	Department No. Division							
Dena	artment of Behavioral Health & IDS	15	Intellectual disAbi	lity Services		04		
Fund	artificité de Boliaviolai Ficaliii à 180	No.	intellectual dishibi	ity Corvidos		0-1		
Gene	eral	01						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)			Purchase of Ser		(=)	(-)		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services							
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services	4,348,172	4,348,172	4,348,172	5,940,508	1,592,336		
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
290	Payments for Care of Individuals							
_	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
						. =		
71-53K	Total	4,348,172	4,348,172	4,348,172	5,940,508	1,592,336		

71-53K

	CITY OF PHILADEL FISCAL 2018 OPERATIN		F	PROF	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departm Depa Fund		a bobat	No. 15 No.	Program Intellectual disA		ALO, DITT	No. 04		
Gene	eral		01						
—	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals		Fiscal 2016 Actual Obligations (3) 4,348,172	Fiscal 2017 Original Appropriation (4) 4,348,172	Fiscal 2017 Estimated Obligations (5) 4,348,172	Fiscal 2018 Department Request (6) 5,940,508	Increase or (Decrease) (7) 1,592,336		
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpo service provio applicable, unit			
254 F 254 F 254 F 254 F 254 F	Ken-Crest Services Inc. Partnership For Community Support People Acting to Help (PATH) Philadelphia Mental Health Care Corporation (PMHCC) Public Health Management Corporation (PHMC) Public Health Management Corporation (PHMC) Vision For Equality Inc. Total - Professional Services	540,613 347,061 1,571,965 103,698 1,034,008 750,827	540,613 347,061 1,571,965 103,698 1,034,008 750,827 4,348,172	100,000 300,000 1,283,203 669,058 1,174,621 821,290 4,348,172	300,000 1,807,864 669,058 2,242,296	Early Intervention S Intellectual disAbilit Intellectual disAbilit Intellectual disAbilit Early Intervention S Intellectual disAbilit	y Services y Services y Services y Services ervices		

CITY OF PHILADELPHIA **DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET** Department Division No. Department of Behavioral Health & IDS Intellectual disAbility Services 04 15 No. Grants Revenue 08 Major Objectives The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers. **Summary by Class** Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Proposed Obligations Budget Obligations Appropriations (Decrease) (1) (3)(4) (5) (6)(7) 100 **Employee Compensation** Personal Services 4,531,751 4,735,192 4,958,235 4,955,519 (2,716)a) 2,499,420 2,476,506 2,374,649 (101.857)b) **Employee Benefits** 2,476,506 200 43,097,011 49,901,069 46,000,000 50,500,000 4,500,000 Purchase of Services 300 Materials and Supplies 47,826 55,000 57,500 57,500 400 67,830 10,000 7,500 7,500 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 22,659 23,676 24,791 24,778 (13)900 Advances and Misc. Payments 57,201,443 53,524,532 4,395,414 Total 50,266,497 57,919,946 Summary of Positions Actual Fiscal 2017 Fiscal 2018 Increment Increase **Positions** Budgeted Run Budgeted (Decrease) 6/30/16 Code Category **Positions** 12/14/16 **Positions** Col. 6 less Col. 4 (1) (3)(4) (5)(7) 76 101 Full Time - Civilian 73 77 77 105 Full Time - Uniform

73

Total

71-53F

76

Section 46 42

77

77

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION Division No. Departmen Office of Behavioral Health/Intellectual disAbilities 15 Intellectual disAbility Services 04 Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Mental Retardation Program G15364 Various Award Period X State Type of Grant Cost Reimbursement - PA Depts. of Public Welfare, Ed & HS Other Govt. July 1, 2017 - June 30, 2018 Grant Objective Local (Non-Govt.) To provide intellectual disability and early intervention services to the citizens of Philadelphia. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3)(4)(5)(7)4,531,751 100 a) Personal Services 4,735,192 4,958,235 4,955,519 (2,716) 100 b) Employee Benefits - Total 2,499,420 2,476,506 2,476,506 2,374,649 (101,857 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 61,776 73,316 73,316 70,419 (2.897)Class 188 - Worker's Comp. - Medical 52,355 50,286 Class 189 - Medicare Tax 41,425 52 355 (2,069)185,972 177,798 Class 190 - Pension Obligation Bonds 185,112 185,112 (7,314)Class 191 - Pension Contributions 1,332,137 1,195,875 1,195,875 1,148,619 (47,256) Class 192 - FICA 147,042 161,159 161,159 154,791 (6,368) 717,488 Class 193 - Health / Medical 788,493 788,493 757,336 (31,157) Class 194 - Group Life 6,569 11,470 11,470 11,017 (453)Class 195 - Group Legal 7,011 8,726 8,726 4,383 (4,343)200 Purchase of Services 43,097,011 49,901,069 46,000,000 50,500,000 4,500,000 300 47,826 55,000 57,500 57,500 Materials and Supplies 67,830 10,000 7,500 7,500 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 22,659 23,676 24,791 24,778 (13)900 Advances and Misc. Payments 53,524,532 57,919,946 4,395,414 Total 50,266,497 57,201,443 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) 14,270,244 14,579,508 13,642,336 14,817,912 1,175,576 100 Federal 200 35,996,253 42,621,935 39,882,196 43,102,034 3,219,838 State 300 Other Governments 400 Local (Non-Governmental) 50,266,497 57,201,443 53,524,532 57,919,946 4,395,414 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3)(4) 101 Full Time - Civilian 73 76 77 77 105 Full Time - Uniform

73

Total

-53P

Section 46 43

77

76

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Administration	05
	Majo	or Objectives	

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,876,964	4,776,121	4,042,348	4,835,936	793,588
b)	Employee Benefits	1,970,831	2,186,230	2,186,230	2,013,213	(173,017)
200	Purchase of Services	175,220	225,000	300,000	300,000	
300	Materials and Supplies	85,980	100,000	105,000	105,000	
400	Equipment	14,860	50,000	45,000	45,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,589	20,928	17,284	20,971	3,687
900	Advances and Misc. Payments					
	Total	6,140,444	7,358,279	6,695,862	7,320,120	624,258
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	559,223	590,548	585,606	641,742	56,136
80	Grants Revenue	5,581,221	6,767,731	6,110,256	6,678,378	568,122
	Total	6,140,444	7,358,279	6,695,862	7,320,120	624,258
		Summary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	9	9	
08	Grants Revenue	54	70	55	69	(1)
	Total Full Time	63	79	64	78	(1)
	TULAI FUII TIITIE	63	79	64	78	(1

71-53E

CITY OF PHILADEI FISCAL 2018 OPERATIN		ET	DIVISION SUMMARY					
Department	No.		Division		No.			
Department of Behavioral Health & IDS		15	Administration		05			
Fund	No.							
General		01						
		Maj	or Objectives					

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

		Sumi	mary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(0)	(·)	(0)	(0)	(.)
a)	Personal Services	559,223	590,548	585,606	641,742	56,136
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	559,223	590,548	585,606	641,742	56,136
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform	, ,	, , ,	<u> </u>		
100	Total	9	9	9	9	
71-53F	Total	<u> </u>	<u> </u>	<u> </u>	J	

		CITY OF PHIL FISCAL 2018 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment				No.	Division					No.
	artmen	nt of Behavioral Health & IDS			15	Administra	tion				05
Fund Ger	neral				No. 01						
					Colomi	Fiscal 2016	Fiscal 2017	Ingrament	Fiscal 2018	Amount	Inc.
Line	Class	Title			Salary Range	Actual Pos.	Budgeted	Increment Run	Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4	C130 D210 L153	Assistant City Solicitor Chief Deputy City Solicitor - Litigation Deputy City Solicitor Legal Assistant Lump Sum Adjustments			49,454 - 68,185 93,328 - 129,013 58,193 - 85,093 26,352 - 39,527	1 1 4 3	2 1 3 3	1 1 4 3	1 1 4 3	53,422 130,323 306,323 115,579 17,925 18,170	1
Total G	Total Gross Requirements Plus: Earned Increment					9	9	9	9	641,742	
		Plus: Longevity Less: (Vacancy Allowance)									
		·	Total B	udget Request						641,742	
					ary of Personal						
Line			Actual	al 2016 Actual	Budgeted	Estimated	Increment	Budgeted	al 2018 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		· .	6/30/16	, and the second			12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S								17,925	17,925	
2		ne - Civilian	9	558,565	9	578,035	9	9	605,647	27,612	\vdash
3		ne - Uniform		CEO		7 574			10 170	10 500	
5		Gross Adj. mp/Seas, Bd, SCG		658		7,571			18,170	10,599	
6		mp/Seas, Ba, SCG ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
		Total	9	559,223	9	585,606	9				

CITY OF PHILADEL	PHIA		DIVISION SUMMARY					
FISCAL 2018 OPERATING	G BUDGET	Γ		DIVISION SOMMANT				
Department	No.		Division		No.			
Department of Behavioral Health & IDS	15		Administration		05			
Fund	No.							
Grants Revenue	08							
		Мајс	or Objectives					

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

		Sumr	nary by Class			
		Fig. al 0040	Fig. 1 0047	Fig. 1 0047	Fig. 1 0040	
0.1		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,317,741	4,185,573	3,456,742	4,194,194	737,452
b)	Employee Benefits	1,970,831	2,186,230	2,186,230	2,013,213	(173,017)
200	Purchase of Services	175,220	225,000	300,000	300,000	
300	Materials and Supplies	85,980	100,000	105,000	105,000	
400	Equipment	14,860	50,000	45,000	45,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,589	20,928	17,284	20,971	3,687
900	Advances and Misc. Payments					
	Total	5,581,221	6,767,731	6,110,256	6,678,378	568,122
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	54	70	55	69	(1)
105	Full Time - Uniform					
71-53F	Total	54	70	55	69	(1)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Division No. Departmen Department of Behavioral Health & IDS 15 Administration 05 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G15438 Federal BHS/IDS Administration 150583 X Award Period Type of Grant State Other Govt. July 1, 2017 - June 30, 2018 Cost Reimbursement - PA Depts. of Public Welfare & Ed. Grant Objective Local (Non-Govt.) To provide intellectual disability and early intervention services to the citizens of Philadelphia. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3)(4)(5)(6)(7)3,317,741 737,452 100 a) Personal Services 4,185,573 3,456,742 4,194,194 1,970,831 100 b) Employee Benefits - Total 2,186,230 2,186,230 2,013,213 (173,017)Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 39,393 50,191 50,191 46,219 (3,972 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 25,428 32,320 32,320 29,762 (2,558)185,983 Class 190 - Pension Obligation Bonds 188,196 201,966 201,966 (15,983) Class 191 - Pension Contributions 1,059,307 1,145,419 1,145,419 1,054,771 (90,648) Class 192 - FICA 107,073 135,818 135,818 125,069 (10,749 (48,278) 540,063 610,036 610,036 561,758 Class 193 - Health / Medical Class 194 - Group Life 6,682 5,927 5,927 5,458 (469)4,689 4,553 4,553 4,193 (360 Class 195 - Group Legal 200 175,220 225,000 300,000 300,000 Purchase of Services 300 85.980 100,000 105,000 105,000 Materials and Supplies 14,860 50,000 45,000 45,000 400 Equipment 500 Contributions, Indemnities and Taxes 3,687 800 Payments to Other Funds 16,589 20,928 17,284 20,971 900 Advances and Misc. Payments 6,767,731 6,110,256 6,678,378 5,581,221 568,122 Total Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (7) 100 Federal 200 5,581,221 6,767,731 6,110,256 6,678,378 568,122 State 300 Other Governments 400 Local (Non-Governmental) 5,581,221 6,767,731 6,110,256 6,678,378 568,122 Summary of Positions Fiscal 2018 Actual Pos. Fiscal 2017 Incr. Run Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (3)(4) 101 Full Time - Civilian 54 70 55 69 (1) 105 Full Time - Uniform 55

54

Total

-53P

48 Section 46

69

70

	CITY OF	CITY OF PHILADELPHIA					
	FISCAL 2018 C	ᄍ	ET	ORGAN	IIZATION CHART (AL	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM	W
Department P	PARKS & RECREATION	No.					
615			COMMISSIONER PARKS & RECREATION	z			767
RECREATIONAL SERVICES	L SERVICES	INFRASTI 319	RUCTURE & PROPERTY MANAGEMENT	426	COMMUNICATION & ENGAGEMENT 33	EXECUTIVE, ADMINISTRATION & PERFORMANCE	RFORMANCE 43
PROGRAM DISTRICTS TOULTURAL PROGRAMS 2	PROGRAM ADM 7 AQUATICS & ICE RINKS 2 OUT OF SCHOOL TIME & YOUTH DEVELOPMENT 1 OLDER ADULT 24 25	SKILLED TRADES 73 98 SPECIAL CAPITAL PROECTS (Rebuild) 1 40	CUSTODIAL ADMINI 60	ADMINISTRATION PLANNING 10 URBAN FORESTRY	CONCESSIONS STEWARDSHIP & 4 STEWARDSHIP & 7 VOLUNTEERISM 7 COMMUNICATION 7 TS RANGERS 7 TS RANGERS 7 TS RANGERS 7 TS ANAGEMENT 5 TS ANAGEMENT 5	HSCAL 12 11 11 12 11 8 8 8 11 8 8 8 8 8 8 8 8	ADMINISTRATION 12 PERFORMANCE 8 TRAINING 3
71-53A (Program Based Budgeting Version)	eting Version)					ORG/ PY17 FY17 FILED POS. 12/16	FY18 PROPOSED BUDGET ORGANIZATION FY17 FY17 FY18 BUDGETED OOS. 12/16 POSITIONS

Section 47

1

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OF LINATING DO) DGL1				
Depart	ment PARKS AND RE	CREATI	ION					No. 16
·	ALIKO AND TIL	I		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			5	Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation	40.040.005	45 000 054	45.000.000	40,000,044	700 005
		a) b)	Personal Services Employee Benefits	42,943,935	45,386,251	45,960,006	46,660,211	700,205
	GENERAL	200	Purchase of Services	9,235,890	9,294,525	9,381,100	9,294,525	(86,575
`	FUND	300	Materials and Supplies	2,355,378	2,303,622	2,145,622	2,303,622	158,000
		400	Equipment	360,614	370,183	238,266	370,183	131,917
		500	Contributions, etc.	4,796,976	2,527,500	2,527,500	2,527,500	
		800	Payments to Other Funds					
			Total	59,692,793	59,882,081	60,252,494	61,156,041	903,547
80		100	Employee Compensation					
		a)	Personal Services	2,636,429	3,143,901	3,139,230	3,174,931	35,701
	GRANTS	b)	Employee Benefits	446,703	520,298 1,627,045	524,227	529,754	5,527
	REVENUE	200 300	Purchase of Services Materials and Supplies	1,128,204 6,197,413	6,823,590	1,483,666 6,833,090	1,580,486 7.090,439	96,820 257,349
'	FUND	400	Equipment	51,809	22,650	22,650	55,944	33,294
	. 0.12	500	Contributions, etc.	0.,000	100,000	100,000	100,000	00,20
		800	Payments to Other Funds		•	,	ŕ	
			Total	10,460,558	12,237,484	12,102,863	12,531,554	428,691
		100	Employee Compensation					
	•	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services 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					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	45,580,364	48,530,152	49,099,236	49,835,141	735,905
_		b)	Employee Benefits	446,703	520,298	524,227	529,754	5,527
l De	epartmental	200	Purchase of Services	10,364,094	10,921,570	10,864,766	10,875,011	10,245
	Total All Funds	300 400	Materials and Supplies	8,552,791 412,423	9,127,212 392,833	8,978,712 260,916	9,394,061 426,127	415,349 165 211
	All Fullus	400 500	Equipment Contributions, etc.	4,796,976	2,627,500	2,627,500	2,627,500	165,211
		800	Payments to Other Funds	7,700,070	2,027,000	2,021,000	2,021,000	
			Total	70,153,351	72,119,565	72,355,357	73,687,594	1,332,237
	R /Program Race			,,	, -,	,,	.,,	,== ,===

71-53B (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

No.	TIOOAL ZOTO OT ETIATING B	obali			ALL I OIID		
Class	•						No. 16
Budget Comments	FARKS AND RECREATION					•	10
Caracteristics Cara							
GENERAL FUND A34,408 DC 33 Pay Increase for FY18 434,408 One Time FY17 DC 33 Bonus (152,000) FY17 Target Budget Reduction Restoration 289,917 3% Exempt Raise 64,560 One Time FY17 FEMA Reimbursement Investment (86,575) Employees transferred from Public Property 253,237 Seasonal Workforce Program 100,000 TOTAL 700,205 (86,575) 289,917 GRANT REVENUE FUND 17,688 50,550 31,762 Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 90,500 Tree Vitalize Watersheds 9,320 9,320							Total
DC 33 Pay Increase for FY18 One Time FY17 DC 33 Bonus FY17 Target Budget Reduction Restoration 3% Exempt Raise One Time FY17 FEMA Reimbursement Investment Employees transferred from Public Property Seasonal Workforce Program TOTAL GRANT REVENUE FUND Phil-A-Job Summer Food Human Services Development Fund Older Adult Program Senior Community Center Sum Senior Service Tree Vitalize Watersheds 434,408 (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (165,000) (165,000) (165,000) (165,000) (165,000) (165,000) (166,000) (165,000) (166,000) (165,000) (166,575) (1	(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC 33 Pay Increase for FY18 One Time FY17 DC 33 Bonus FY17 Target Budget Reduction Restoration 3% Exempt Raise One Time FY17 FEMA Reimbursement Investment Employees transferred from Public Property Seasonal Workforce Program TOTAL GRANT REVENUE FUND Phil-A-Job Summer Food Human Services Development Fund Older Adult Program Senior Community Center Sum Senior Service Tree Vitalize Watersheds 434,408 (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (152,000) (165,000) (165,000) (165,000) (165,000) (165,000) (165,000) (166,000) (165,000) (166,000) (165,000) (166,575) (1							
One Time FY17 DC 33 Bonus (152,000) 289,917 FY17 Target Budget Reduction Restoration 289,917 3% Exempt Raise 64,560 One Time FY17 FEMA Reimbursement Investment (86,575) Employees transferred from Public Property 253,237 Seasonal Workforce Program 100,000 TOTAL GRANT REVENUE FUND Phil-A-Job 17,688 50,550 31,762 Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320							
FY17 Target Budget Reduction Restoration 3% Exempt Raise One Time FY17 FEMA Reimbursement Investment Employees transferred from Public Property Seasonal Workforce Program TOTAL GRANT REVENUE FUND Phil-A-Job Summer Food Human Services Development Fund Older Adult Program Senior Community Center USDA Forest Service Tree Vitalize Watersheds 64,560 (86,575) 289,917 (86,575) 289,917 100,000 86,575) 289,917 17,688 50,550 31,762 11,436 4,227 100,000 44,227 100,000 68,000 90,500							434,408
3% Exempt Raise One Time FY17 FEMA Reimbursement Investment Employees transferred from Public Property Seasonal Workforce Program TOTAL TOTAL GRANT REVENUE FUND Phil-A-Job Summer Food Human Services Development Fund Older Adult Program Senior Community Center USDA Forest Service Tree Vitalize Watersheds 64,560 (86,575) (86,575) 253,237 100,000 10		(152,000)					(152,000
One Time FY17 FEMA Reimbursement Investment (86,575) Employees transferred from Public Property 253,237 Seasonal Workforce Program 100,000 TOTAL 700,205 (86,575) 289,917 GRANT REVENUE FUND 17,688 50,550 31,762 Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 90,500 Tree Vitalize Watersheds 9,320				289,917			289,917
Employees transferred from Public Property Seasonal Workforce Program TOTAL T		64,560					64,560
Seasonal Workforce Program			(86,575)				(86,575
TOTAL 700,205 (86,575) 289,917 GRANT REVENUE FUND 17,688 50,550 31,762 Phil-A-Job 17,688 50,550 31,762 Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 90,500 Tree Vitalize Watersheds 9,320 9,320							253,237
GRANT REVENUE FUND Phil-A-Job 17,688 50,550 31,762 Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320							100,000
Phil-A-Job 17,688 50,550 31,762 Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320	тот	AL 700,205	(86,575)	289,917			903,547
Phil-A-Job 17,688 50,550 31,762 Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320							
Phil-A-Job 17,688 50,550 31,762 Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320	GRANT REVENUE FUND						
Summer Food 11,436 4,227 100,000 Human Services Development Fund 974 39 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320		17 699	50 550	21 762			100,000
Human Services Development Fund 974 39 39 381 Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320							115,663
Older Adult Program 9,130 184 381 Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320				100,000			1,013
Senior Community Center 2,000 32,500 68,000 USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320	•			201			
USDA Forest Service 90,500 Tree Vitalize Watersheds 9,320							9,695
Tree Vitalize Watersheds 9,320		2,000	32,500				102,500
				90,500			90,500
TOTAL 41,228 96,820 290,643							9,320
	TOTA	AL 41,228	96,820	290,643			428,691
71-53C (Program Based Budgeting Version)	74 500 (0						<u> </u>

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department

PARKS AND RECREATION 16

No.

	PARKS AND RECREATION	N N						16		
		Fis	cal 2016		Fiscal 2017		Fis	cal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/16				12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds						-	
1	Lump Sum		435,396		478,583			120,000		(358,583)
2	Full Time - Civilian	609	29,812,187	764	34,928,238	615	767	36,217,563	3	1,289,325
3	Bonus, Gross Adj.		224,077		392,271			64,560		(327,711)
4	PT, Temp/Seas, Bd , SCG		11,223,202		10,467,177			10,390,984		(76,193)
5	Overtime - Civilian		3,512,775		2,571,185			2,850,000		278,815
6	Holiday Overtime - Civilian		123,894		84,695			79,000		(5,695
7	Shift/Stress		103,921		99,878			88,035		(11,843)
8	H&L, IOD, LT-Sick		105,157		52,209					(52,209)
9										
	Total	609	45,540,609	764	49,074,236	615	767	49,810,142	3	735,906
B. S	ummary of Uniformed Pe	ersonnel Ind	luded in Above	- All Funds	3					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		39,756		25,000			25,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		39,756		25,000			25,000		
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		393,105		478,583			120,000		(358,583)
2	Full Time - Civilian	590	28,810,256	740	33,882,767	593	743	35,164,946	3	1,282,179
3	Bonus, Gross Adj.		213,291		392,271			64,560		(327,711)
4	PT, Temp/Seas, Bd, SCG		9,656,766		8,373,418			8,268,670		(104,748
5	Overtime - Civilian		3,498,537		2,571,185			2,850,000		278,815
6	Holiday Overtime - Civilian		123,894		84,695			79,000		(5,695
7	Shift/Stress		103,173		99,878			88,035		(11,843
8	H&L, IOD, LT-Sick		105,157		52,209					(52,209)
9										
	Total	590	42,904,179	740	45,935,006	593	743	46,635,211	3	700,205
	ummary of Uniformed Pe	ersonnel Ind	luded in Above	- General I	und					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform		39,756		25,000			25,000		
	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
74 F 0	Total D (Program Based Budgetin	a Version'	39,756		25,000			25,000		

71-53D (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01

Program Description

This program provides a broad range of high-quality programming from professionally-trained staff to residents at low or no cost. Staff plans, organizes, and implements these programs for citizens in a safe environment.

Program Objectives

Performance Measures

Fiscal 2017

Fiscal 2017

Fiscal 2017

Fiscal 2018

Fiscal 2016

- Provide staff-led programming into three new locations by the end of FY18.
- Complete first cohort of three career pathways as CAP Pre-Apprentice Program by May 2018. [milestone]

Measure	Description	Year-End	Torget	Year-to-Date	Year-End	Torget
	Description	rear-Enu	Target			Target
No.	(0)	(0)	(4)	12/31/16	Estimate	(-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Program parti	•	86.33%	85.50%	84.42%	85.00%	86.50%
	Program participation rate = Total Unique Progra				1	
	ase in pool visits	5.80%	5.80%	11.60%	11.60%	2.30%
Comments:	This is a conservative FY18 target based on a tal	rget number of 940,000			1	
Number of pro	3	3,196	3,300	2,028	3,378	3,450
Comments:	Does not include special events. Includes commu	ınity-led programs at F	PPR facilities.			
Number of un	nique individuals who attended programs	217,313	220,000	137,203	230,280	240,000
Comments:	Does not include participants from special events	. Includes participants	from community-led prog	grams at PPR facilities.	_	_
Total visits		9,651,675	9,750,000	5,653,948	9,914,599	10,000,000
Comments:	N/A					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	23,876,950	24,012,295	24,145,245	24,272,584	127,339
08	GRANTS REVENUE	9,515,875	10,303,464	10,302,683	10,631,554	328,871
	Total	33,392,825	34,315,759	34,447,928	34,904,138	456,210
			Time Positions b		- 1,00 1,100	,
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	194	219	201	231	12
08	GRANTS REVENUE	19	24	22	24	
	Total Full Time	213	243	223	255	12
	. Juli i un i inio	210	240	220	200	12

71-53E (Program Based Budgeting Version)

FI	SCAL 2018 OPERATING BU	JDGET	PROC	RAM SUMM (CONTI	ARY - ALL FU NUED)	JNDS
Department		No.	Program			No.
PARKS A	AND RECREATION	16	RECREATIONAL			01
	Selecte		Non-Tax Revenu			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS REVENUE	9,515,875	10,303,464	10,302,683	10,631,554	328,871
	S	Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated		Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<i>S</i>	elected Associ	iated Operating	Costs		
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,014,912	5,442,137	5,442,137	5,681,385	239,248
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
PARKS	S AND RECREATION	16	RECREATIONALS	SERVICES		01
Fund		No.				
GENE	RAL	01				
			mary by Class			T
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,264,132	19,205,852	19,397,952	19,511,141	113,189
b)	Employee Benefits					
200	Purchase of Services	4,070,531	4,242,391	4,183,241	4,197,391	14,150
300	Materials and Supplies	512,188	469,807	469,807	469,807	
400	Equipment	30,099	94,245	94,245	94,245	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,876,950	24,012,295	24,145,245	24,272,584	127,339
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	194	219	201	231	12
105	Full Time - Uniform					
	Total	194	219	201	231	12
	Sel	ected Associated				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
	overnments					
Other Fu	nds	1				

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM No. No. Program PARKS AND RECREATION RECREATIONAL SERVICES 01 16 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Title Line Class Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/16 12/14/16 No. Code (in dollars) **Positions Positions** 7/1/17 less Col. 6) (1) (2)(3)(5)(6)(7)(8) (9) (10)PROGRAM DISTRICTS 1 9D07 ASSISTANT RECREATION LEADER 33,418 - 36,323 37,748 2 9D15 PARKS & REC PROGRAM MANAGER 62,578 - 80,457 8 630,278 8 3 9D11 RECREATION LEADER 1 40 39,205 - 50,400 41 44 51 2,324,152 4 9D12 RECREATION LEADER 2 45,277 - 58,196 60 57 65 67 3,888,822 10 5 9D13 RECREATION LEADER 3 47 51,871 - 66,683 49 46 50 3,326,052 6 9D10 RECREATION LEADER TRAINEE 29 34.244 - 44.026 15 17 20 738,674 (9)7 9D09 RECREATION OUTREACH WORKER 35,446 - 38,574 4 4 4 158,105 **Total Permanent Full Time** 175 192 179 201 11,103,831 9 CULTURAL PROGRAMS 8 9D18 RECREATION PROGRAM COORDINATOR 57,030 - 73,317 2 148,684 **Total Permanent Full Time** 2 3 2 2 148,684 (1) SPORTS & ATHLETICS 9 9D18 RECREATION PROGRAM COORDINATOR 57,030 - 73,317 74,542 1 1 1 74,542 **Total Permanent Full Time** 1 CAROUSEL HOUSE 1A91 DEPARTMENTAL AIDE 28,305 - 30,154 3 10 32,579 (2)7C11 EQUIPMENT OPERATOR 1 2 11 35,446 - 38,574 35,446 (1) 12 9D11 RECREATION LEADER 1 39,205 - 50,400 2 90,430 2 9D12 RECREATION LEADER 2 45,277 - 58,196 2 2 60,021 13 2 (1) 9D18 RECREATION PROGRAM COORDINATOR 57,030 - 73,317 74,542 14 1 1 5 8 5 6 293,018 (2) Total Permanent Full Time PROGRAM ADMINSTRATION 15 A398 AMD - ASSISTANT WORKFORCE DIRECTOR 82,000 82,000 16 1A11 **CLERK TYPIST 1** 29.309 - 31.298 29.310 1D41 DATA SERVICE SUPPORT CLERK 34,420 - 37,412 17 35,046 18 D250 DEPUTY COMMISSIONER 120,000 120,000 19 D572 DIRECTOR OF STRATEGIC INITIATIVES 89,939 89,939 EXECUTIVE SECRETARY 20 1A20 33,131 - 42,595 33,131 9D16 RECREATION PROGRAMMING DIRECTOR 71,597 - 92,059 2 2 2 21 2 182,250 SPECIAL ASST TO THE DEPUTY MAYOR 22 S488 100,000 100,000 1 1 7 4 5 9 671,676 4 **Total Permanent Full Time**

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM No. No. PARKS AND RECREATION 16 RECREATIONAL SERVICES 01 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Line Code 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) No. (in dollars) (1) (2) (3)(4) (5) (7) (8) (9) (10)**AQUATICS & ICE RINKS** 9D18 RECREATION PROGRAM COORDINATOR 23 57,030 - 73,317 2 2 2 149,284 24 7C12 EQUIPMENT OPERATOR 2 38,702 - 42,274 170,399 **Total Permanent Full Time** 2 2 2 6 319,683 4 OST & YOUTH DEVELOPMENT 9D18 RECREATION PROGRAM COORDINATOR 25 57,030 - 73,317 74,342 26 1D41 DATA SERVICE SUPPORT CLERK 33,418 - 36,323 3 27 1A02 CLERK 1 28,456 - 30,387 28,456 **Total Permanent Full Time** 1 4 1 2 102,798 (2) OLDER ADULT 28 1A04 CLERK 3 37,691 - 41,127 42,553 1A17 CLERK STENOGRAPHER 3 29 33,131 - 42,595 44,020 2 2 2 2 86,573 **Total Permanent Full Time OUTDOOR & ENVIRONMENTAL EDUCATION** 30 9D12 RECREATION LEADER 2 45,277 - 58,196 59,221 31 9D18 RECREATION PROGRAM COORDINATOR 57,030 - 73,317 74,142 2 2 2 2 133,363 **Total Permanent Full Time**

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM Program PARKS AND RECREATION 16 RECREATIONAL SERVICES 01 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (4) (9) (10) (1) (2)(5)(6) (7)(8) Full Time Employees 194 219 201 231 12,934,168 12 Part Time Employees 96 102 102 102 1,850,000 Temporary/Seasonal excluding Aquatic Staff 175,000 3,500,000 Temporary/Seasonal Aquatic Staff Only Temporary/Seasonal Youth Development 673,670 Temporary/Seasonal Seasonal Workforce Program 100,000 Overtime 300,000 Overtime - Uniform 25,000 Holiday Overtime 6,000 Shift Differenttial 35,000 Lump Sum Payment 50,000 Match for Older Adult Program 275,000 Expenditure Transfer 51,000 3% Exempt Raises 9,200 290 321 303 333 19,984,038 12 Total Gross Requirements 100,019 Plus: Earned Increment 4,780 Plus: Longevity Less: (Vacancy Allowance) (577,696) 19,511,141 Total Budget Request Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.) Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos. Line Obligations Positions Positions Obligations No. Category Run Positions Request (Col. 9 (Col. 8 6/30/16 12/14/16 less Col. 5) less Col. 6) (1) (2) (3)(4) (5) (7) (8) (9)(10)(11)Lump Sum 165,949 217,907 50,000 (167,907) 1 11,287,220 12,248,789 12,787,271 538,482 2 Full Time - Civilian 194 219 201 231 12 3 Full Time - Uniform 113,864 4 Bonus, Gross Adj. 114,414 9,200 (105,214) 6,515,452 6,298,670 5 PT, Temp/Seas, Bd, SCG 7,374,531 (216,782) 6 Overtime - Civilian 188,617 187,867 300,000 112,133 7 Overtime - Uniform 39,756 25,000 25,000 8 Holiday Overtime - Civilian 8,543 6,000 (2,543)4,930 Unused Uniform Leave 9 10 Shift/Stress 49,528 45,638 35,000 (10,638)H&L, IOD, LT-Sick 11 39,737 34,342 (34,342) 12 194 19,264,132 219 19,397,952 201 231 19,511,141 113,189 Total 71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200** PURCHASE OF SERVICES **FISCAL 2018 OPERATING BUDGET** BY PROGRAM Department No. Program PARKS AND RECREATION RECREATIONAL SERVICES 01 16 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2016 Fiscal 2017 Increase Estimated Departmental Code Description Original Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3)(6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 15,000 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication Postal Services 3,662 5,247 (5,247)211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals Advertising & Promotional Activities 240 3,411,401 3,605,002 3,540,852 3,555,002 14,150 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 5,557 203 5,203 5,203 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 35,867 24,186 18,939 24,186 5,247 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Rents - Other 613,000 613,000 613,000 285 594,995 4,049 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

4,070,531

4,242,391

71-53K (Program Based Budgeting Version)

Total

Section 47 13

4,183,241

4,197,391

14,150

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM				
Departme	ent	No.	Program No.			lo.	
PARK	S AND RECREATION	16	RECREATIONAL SERVICES			01	
Fund		No.					
GENE	ERAL	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
4.13		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schodulo 200 - I	(4) Materials & Supp	(5)	(6)	(7)	
301 A	Agricultural & Botanical		wateriais & Supp	lies I	Т		
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction	38,885	3,524	3,524	3,524		
	Library Materials	00,000	0,021	0,021	0,021		
	Chemicals & Gases	212,775	240,000	240,000	240,000		
	Dry Goods, Notions & Wearing Apparel	9,798	16,030	16,030	16,030		
	Cordage & Fibers	5,750	10,000	10,000	10,000		
	Electrical & Communication	1,190					
	General Equipment & Machinery	1,130					
	Fire Fighting & Safety	600					
	Food	24,005	8,219	18,673	8,219	(10,454	
	Fuel - Heating & Cooling	,000	0,2.0	.0,0.0	0,2.0	(,	
	General Hardware & Minor Tools	21,180	1,526		1,526	1,520	
_	Hospital & Laboratory	14,469	9,738		9,738	9,73	
	lanitorial, Laundry & Household	8,014	8,500	8,500	8,500	0,	
	Office Materials & Supplies	7,767	13,500	13,500	13,500		
	Small Power Tools & Hand Tools	7,001	10,000	10,000	10,000		
	Plumbing, AC & Space Heating	5,063					
	Precision, Photographic & Artists	8,000	6,995	21,416	6,995	(14,42	
	Printing	633	0,000	21,110	0,000	(11,12	
	Recreational & Educational	152,118	157,500	148,164	157,500	9,336	
	/ehicle Parts & Accessories	.02,0	.0.,000	,	.07,000	0,00	
	Lubricants	65					
	‡2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
_	Gasoline						
	Other Materials & Supplies (not otherwise classified)	625	4,275		4,275	4,275	
	, ,		·			·	
	Total	512,188	469,807	469,807	469,807		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410 E	Electrical, Lighting & Communications						
411	General Equipment & Machinery	26,999					
412 F	Fire Fighting & Emergency						
417 H	Hospital & Laboratory						
420	Office Equipment		10,000	10,000	10,000		
423 F	Plumbing, AC & Space Heating						
424 F	Precision, Photographic & Artists						
426 F	Recreational & Educational		42,066	42,066	42,066		
427	Computer Equipment & Peripherals	2,105	25,433	25,433	25,433		
428 \	/ehicles						
430 F	Furniture & Furnishings	995	9,075	9,075	9,075		
499	Other Equipment (not otherwise classified)		7,671	7,671	7,671		
	Total	30,099	94,245	94,245	94,245		

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM** PARKS AND RECREATION 16 RECREATIONAL SERVICES 01 No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 3,411,401 3,605,002 3,540,852 3,555,002 14,150 290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of or Provider Actual Original Estimated Department service provided. Include, if Object Obligations Code Appropriation Obligations Request applicable, unit cost of service. MURAL PROGRAM AT REC CNTR PHILADELPHIA MURAL ARTS ADVOCATES 61,500 15,000 15,000 15,000 250 PROFESSIONAL DEVELOPMENT 250 MONTGOMERY EARLY LEARNING CENTER 6,000 15,000 15,000 15,000 250 CPR/AED PUBLIC AWARENESS TRAINING 10,000 10,000 10,000 10,000 CPR TRAINING AND AWARENESS PHILADELPHIA YOUTH NETWORK 3,000,000 WORK READY PROGRAM 250 3,000,000 3,000,000 3,000,000 250 CENTER FOR EMPLOYMENT OPPORTUNITIES 329.901 330.000 330,000 330.000 TRANSITIONAL WORK PROGRAM 250 SCOTLANDYARD SECURITY SERVICES 31,629 SECURITY SERVICES AT POOL TBD 10,000 FORMS-LANGUAGE TRANSLATE 250 250 TBD 4,000 235,002 139,223 175,002 EDUCATION & TRAINING PROG. 3,411,401 3,605,002 3,540,852 3,555,002

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	1 10 07 12 20 10 01 210 111	•		<i>-</i>		.,		
Departme	nt		No.	Program			No.	
PARK	S AND RECREATION		16	RECREATION	IAL SERVICES		01	
Fund			No.					
GENE	RAL		01					
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of	

GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Objec	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
285	FIRST STUDENT INC	255,035	270,000	250,000		SCHOOL BUS / VAN RENTAL
285	MAT BUS CORP			20,000	270,000	SCHOOL BUS / VAN RENTAL
285	ARF RENTAL SERVICES INC	1,905	5,000	5,000	5,000	PORTABLE TOILET
285	SCHOOL DISTRICT OF PHILADELPHIA	338,000	338,000	338,000	338,000	SCHOOL DIST FACILITY USAGE
285	TBD/MISC	55				MISC / RENTAL
		594,995	613,000	613,000	613,000	
307	BUCKMANS INC	212,775	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOI
		212,775	240,000	240,000	240,000	
326	RECREATION SUPPLY CO INC	29,517	30,000	30,000	30,000	RECREATION AND EDUCATIONA
326	BLICK ART MATERIALS INC	25,304	25,500	25,500	25,500	ARTS CRAFTS SUPPLIES
326	S & S WORLDWIDE	21,079	10,000	10,000	10,000	RECREATIONAL SUPPLIES
326	LESLIES POOLMART INC	12,362				POOL SUPPLIES
326	SCHOOL SPECIALTY	30,612	25,000	25,000	25,000	SCHOOL ART SUPPLIES
326	SPORT SUPPLY GROUP INC	27,314	25,000	25,000	25,000	PLAYGROUND/SPORTS SUPPLI
326	TBD/MISC	5,930	42,000	32,664	42,000	VARIOUS RECREATION SUPPLIE
		152,118	157,500	148,164	157,500	

FISCAL 2018 OPERATING BUDGET			PROGRAM	SUMMARY		
Departmen	nt	No.	Program			No.
PARKS	S AND RECREATION	16	RECREATIONAL	SERVICES		01
Fund		No.				
GRAN	TS REVENUE	08				
			mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,525,186	2,868,901	2,864,230	2,899,931	35,701
b)	Employee Benefits	446,703	495,298	499,227	504,754	5,527
200	Purchase of Services	466,922	543,025	542,986	630,486	87,500
300	Materials and Supplies	6,071,959	6,373,590	6,373,590	6,540,439	166,849
400	Equipment	5,105	22,650	22,650	55,944	33,294
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,515,875	10,303,464	10,302,683	10,631,554	328,871
			ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	24	22	24	
105	Full Time - Uniform					
	Total	19	24	22	24	
	Sele		Non-Tax Reven		E: 10040	
	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	,	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		0010015	0.000.45	0.000.000	001=011	207 7
Federal		8,913,810	9,689,451	9,689,683	9,915,041	225,590
State		602,065	614,013	613,000	716,513	102,500
	vernments					
Other Fu	nds	ĺ				

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	· - · - ·		
Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	080		

Fur	nding Sources	Grant Title		Grant Number	Index Code
X	Federal	AFTER SCHOOL SNACK		G16422	160691 & 160692
	State	Award Period	Type of Grant		-
	Other Govt.	10/1/16-09/-30/17	REIMBURSEMEN	NT	
	Local (Non-Govt.)	Grant Objective			

The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		190,000	186,134	186,134	
100 b)	Employee Benefits - Total		22,000	25,866	25,866	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		7,465	10,743	10,743	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		2,755	2,184	2,184	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			3,602	3,602	
	Class 192 - FICA		11,780	9,337	9,337	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	10,000	
300	Materials and Supplies	1,499,998	1,500,000	1,500,000	1,500,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,499,998	1,722,000	1,722,000	1,722,000	
		Summary by	Funding Source	9		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,499,998	1,722,000	1,722,000	1,722,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,499,998	1,722,000	1,722,000	1,722,000	
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	080		

Fi	unding Sources	Grant Title C		Grant Number	Index Code
X	Federal	PHIL-A-JOB II - WORK EXPERIENCE	G16002	160647 & 160648	
	State	Award Period	Type of Grant		
	Other Govt.	03/1/17-09/30/17	REIMBURSEMEN	NT	
	Local (Non-Govt.)	Grant Objective			

The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	439,668	315,000	315,000	330,750	15,750
100 b)	Employee Benefits - Total	45,599	38,750	38,750	40,688	1,938
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	11,925	14,615	17,834	18,727	893
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	6,383	4,605	3,967	4,165	198
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	27,291	19,530	16,949	17,796	847
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	36,638	141,800	141,800	192,350	50,550
300	Materials and Supplies	34,631	141,800	141,800	172,268	30,468
400	Equipment	5,105	22,650	22,650	23,944	1,294
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	561,641	660,000	660,000	760,000	100,000
			Funding Source			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	561,641	660,000	660,000	760,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	561,641	660,000	660,000	760,000	100,000
	1		of Positions		F: 10010	(5
0 - 1	0.44	Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code (1)	Category (2)	6/30/16 (3)	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Civilian Full Time - Uniform					
100	Total					
	IUldi					

FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	080		

F	unding Sources	Grant Title G		Grant Number	Index Code
X	Federal	SUMMER FOOD PROGRAM	G16036	160655 & 160656	
	State	Award Period	Type of Grant		-
	Other Govt.	10/01/16-09/30/17	REIMBURSEMEN	NT	
	Local (Non-Govt.)	Grant Objective			

The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	800,624	830,705	830,705	840,705	10,000
100 b)	Employee Benefits - Total	86,566	119,250	119,250	120,686	1,436
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	30,351	24,455	41,810	42,313	503
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	8,505	12,045	11,717	11,858	141
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,498	13,019	10,329	10,454	125
	Class 192 - FICA	40,212	51,504	55,394	56,061	667
	Class 193 - Health / Medical		18,011			
	Class 194 - Group Life		72			
	Class 195 - Group Legal		144			
200	Purchase of Services	419,310	352,251	352,251	356,478	4,227
300	Materials and Supplies	4,530,382	4,700,000	4,700,000	4,800,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,836,882	6,002,206	6,002,206	6,117,869	115,663
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,836,882	6,002,206	6,002,206	6,117,869	115,663
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,836,882	6,002,206	6,002,206	6,117,869	115,663
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101			1		1	
105	Full Time - Uniform				4	
	Total		1		1	

FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	080		

Fun	ding Sources	rant Title G		Grant Number	Index Code
	Federal	HSDF - VIOLENCE REDUCTION	G16506	160671 & 160672	
X	State	Award Period T	ype of Grant		
	Other Govt.	07/1/17-06/30/18	Advance		
	Local (Non-Govt.)	Grant Objective			

To provide services to Youth & Community Centers, Violence Reduction Initiatives, Out Of School Time Programs & other program support.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	490,565	487,725	486,920	487,725	805
100 b)	Employee Benefits - Total	111,500	102,614	102,445	102,614	169
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	41,631	45,147	45,073	38,313	(6,760)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	7,254	7,303	7,290	6,676	(614)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	28,254	23,192	23,154	26,003	2,849
	Class 192 - FICA	31,016	26,972	26,928	28,544	1,616
	Class 193 - Health / Medical	3,300			3,037	3,037
	Class 194 - Group Life	9			8	8
	Class 195 - Group Legal	36			33	33
200	Purchase of Services		23,674	23,635	23,674	39
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	602,065	614,013	613,000	614,013	1,013
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	602,065	614,013	613,000	614,013	1,013
300	Other Governments					
400	Local (Non-Governmental)					
	Total	602,065	614,013	613,000	614,013	1,013
		•	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
I	Total					

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	~ _ • •		
Department	No.	Program	No.
Department	140.	Togram	NO.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	080		

Fur	nding Sources	Grant Title		Grant Number	Index Code
X	Federal	COMMUNITY SERVICES BLOCK GRANT		G16435	160711
	State	Award Period	Type of Grant		
	Other Govt.	1/1/2017 - 12/31/2017 (MOU Period from CEO - 6 Months)	REIMBURSEMEI	NT	
	Local (Non-Govt.)	Grant Objective			

Community Services Block Grant (CSBG) purpose is to grant many services and activities to 300 unduplicated, low income senior citizens at 5 older adult centers located in the city of Philadelphia.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
Class	Description		J		•	-
(1)	(2)	Obligations (3)	Appropriations	Obligations (5)	Request (6)	(Decrease)
(1) 100 a)	Personal Services	239,937	(4) 450,000	450,000	450,000	(7)
		239,937	450,000	450,000	450,000	
100 b)	Employee Benefits - Total Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	239,937	450,000	450,000	450,000	
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	239,937	450,000	450,000	450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	239,937	450,000	450,000	450,000	
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	4	6	
105	Full Time - Uniform					
	Total	4	6	4	6	

FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1100/12 2010 01 218/11110 21	J J. I .		
Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	080		

Funding Sources Grant Title G			Grant Number	Index Code		
Х	Federal	OLDER ADULT PROGRAM	G16856	160681 & 160683		
	State	Award Period	Type of Grant			
	Other Govt.	07/01/16-06/30/17	REIMBURSEMEN	NT		
	Local (Non-Govt.)	Grant Objective				

The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.

	Summary by Class							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	554,392	595,471	595,471	602,617	7,146		
100 b)	Employee Benefits - Total	203,038	212,684	212,916	214,900	1,984		
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability	18,533	12,064	19,646	19,646			
	Class 188 - Worker's Comp Medical		8,634					
	Class 189 - Medicare Tax	6,284	21,825	6,582	6,661	79		
	Class 190 - Pension Obligation Bonds	41,507	63,879	43,479	44,001	522		
	Class 191 - Pension Contributions	27,805	36,919	29,126	29,476	350		
	Class 192 - FICA	26,680	67,228	27,947	27,947			
	Class 193 - Health / Medical	80,806	1,286	84,645	85,661	1,016		
	Class 194 - Group Life	289	849	303	306	3		
	Class 195 - Group Legal	1,134		1,188	1,202	14		
200	Purchase of Services	10,974	15,300	15,300	15,484	184		
300	Materials and Supplies	6,948	31,790	31,790	32,171	381		
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	775,352	855,245	855,477	865,172	9,695		
		Summary by	Funding Source	e				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	775,352	855,245	855,477	865,172	9,695		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total	775,352	855,245	855,477	865,172	9,695		
	Summary of Positions							
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)		
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	15	17	18	17			
105	Full Time - Uniform							
	Total	15	17	18	17			

71-53P (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 100/12 2010 01 210/11110 21	.	***************************************	
Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	080		

Fur	Funding Sources Grant Title Grant Title		Grant Number	Index Code	
	Federal	SENIOR COMMUNITY CENTER GRANT AGREEMENT	TBD	TBD	
X	State	Award Period	Type of Grant		
	Other Govt.	11/01/16-11/1/2017 ADVANCE & REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective			

Senior Community Center Grant is for the development and improvement of the South Philadelphia Older Adult Center.

	Summary by Class							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services				2,000	2,000		
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
200	Purchase of Services				32,500	32,500		
300	Materials and Supplies				36,000	36,000		
400	Equipment				32,000	32,000		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total				102,500	102,500		
		Summary by	Funding Source	e				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal				102,500	102,500		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total				102,500	102,500		
			y of Positions					
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)		
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				ļ			
105	Full Time - Uniform							
	Total							

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03

Program Description

This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.

Program Objectives

- Complete Cityworks implementation by July 2018. Cityworks is an urban forestry asset management system. Implementation will mean that the system is functional for staff by June 30, 2018. [milestone]

	Performance Measures								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018			
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target			
No.				12/31/16	Estimate				
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Percent of 311	requests closed that meet standard	N/A	50.4%	48.2%	50.4%	55.0%			
Comments:	Prior to FY17, 311 requests were not closed again	inst a standard number	of days.			_			
Percent of Per	formo requests closed that meet standard	N/A	62.6%	N/A	62.6%	64.1%			
Comments:	Calendar year 2016 was the first year that Perfor	mo was measured. Th	is measure is reported o	n an annual basis.					
New trees plan	nted	7,476	5,300	3,287	5,287	5,300			
Comments:	N/A								
Comments:	Comments:								
Comments:		_	<u> </u>		<u> </u>	_			

		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(4)	(0)	(0)	(4)	(5)	(0)	(7)

Summary by Fund

(1) (2) (3) (4) (5) (6) (7)

01 GENERAL FUND 24,001,811 26,308,995 26,592,890 26,813,834 220,944

08 GRANTS REVENUE 168,638 184,020 50,180 150,000 99,820

Total 24,170,449 26,493,015 26,643,070 26,963,834 320,764

	Total		26,493,015	26,643,070	26,963,834	320,764			
	Summary of Full Time Positions by Fund								
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)			
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	GENERAL FUND	320	443	319	426	(17)			
	Total Full Time	320	443	319	426	(17)			

71-53E (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
Department	No. Program					No.
PARKS A	ND RECREATION	16		RE AND PROPERTY	' MANAGEMENT	03
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	109,859	125,000	111,326	90,600	(20,726)
08	GRANTS REVENUE	168,638	184,020	50,180	150,000	99,820
			interd Comital Dua	icata		
			iated Capital Pro		F: 10010	E: 10010
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated		Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPR	Buildings, Courts, Play Areas, Athletic Fields	10,825,000	7,000,000		300,000	
PPR	Rebuilding Community Infrastructure *				7,000,000	
* Prior to FY	18, capital funds for Rebuilding Community	/ Infrastructure were	budgeted under Buil	dings, Courts, Play A	Areas, and Athletic Fi	elds.
PPR	Neighborhood Parks and Facilities	5,275,000				1,500,000
PPR	Natural Lands/Large Manicured Parks/Buildings	6,748,000			3,315,000	5,300,000
PPR	PPR Projects	14,380,000	2,000,000		6,234,000	4,600,000
PPR	Grant Funded Recreation Improvements	11,483,000	2,000,000		0,234,000	4,000,000
PPR	Cultural Facilities	12,937,000			1,000,000	3,000,000
PPR	Building Improvements	3,600,000			1,000,000	0,000,000
PPR	Infrastructure	198,000				
PPR	Parkland- Site Improvements	21,615,000				
PPR	Roadways,Footways, and Parking	6.031.000				
		- , ,	iated Operating	Costs		
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,887,013	7,706,822	7,706,822	7,936,076	229,253
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departme	nt	No.	Program			No.
PARK	S AND RECREATION	16	INFRASTRUCTUF	RE AND PROPERTY	MANAGEMENT	03
Fund		No.				
GENE	RAL	01				
			mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,526,895	21,271,672	21,569,842	21,776,511	206,669
b)	Employee Benefits					
200	Purchase of Services	3,447,371	3,313,084	3,458,809	3,313,084	(145,725)
300	Materials and Supplies	1,743,038	1,567,581	1,447,581	1,567,581	120,000
400	Equipment	284,507	156,658	116,658	156,658	40,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,001,811	26,308,995	26,592,890	26,813,834	220,944
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	320	443	319	426	(17)
105	Full Time - Uniform					
	Total	320	443	319	426	(17)
	Sel	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		109,859	125,000	111,326	90,600	(34,400)
Federal						
State						
Other Go	overnments					
Other Fu	nds					

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM No. No. PARKS AND RECREATION INFRASTRUCTURE AND PROPERTY MGMT 03 16 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Title Line Class Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (1) (2)(3)(4)(5)(6)(7) (8)(9)(10)TRADES A398 AMD - DIRECTOR OF FACILITIES 102,000 102,000 2 2 7H35 BRICK MASON 39,715 - 43,447 2 2 2 87,520 2 3 7H06 BUILDING MAINTENANCE GROUP LEADER 44,887 - 49,476 89,774 4 7H05 BUILDING MAINTENANCE MECHANIC 40,727 - 44,632 4 5 5 223,959 7H62 5 5 BUILDING MAINTENANCE SUPERINTENDENT 47,231 - 60,725 5 4 (1) 237,084 BUILDING MAINTENANCE SUPERINTENDENT 2 6 7H63 51,871 - 66,683 2 131,915 2 7 7 7H11 CARPENTER 39,715 - 43,447 8 10 410,324 2 8 CARPENTRY GROUP LEADER 7H13 43,795 - 48,181 1 1 2 92,801 CEMENT FINISHER 1 9 7H31 39,715 - 43,447 4 4 5 217,005 ELECTRICAL GROUP LEADER 2 2 10 7K04 2 2 100 596 46.233 -50.960 9 7 7K02 **ELECTRICIAN 2** 6 399,985 11 41,632 - 45,687 q 12 7N72 **GROUNDS MAINTENANCE WORKER 2** 36,569 - 39,851 41,077 13 7J02 **HVAC MECHANIC 2** 3 5 5 276,555 43.795 - 48.181 7J03 HVAC MECHANIC GROUP LEADER 46,233 - 50,960 2 1 2 102,946 14 15 7H08 LOCKSMITH 39.715 - 43.447 2 1 2 2 86.659 MASONRY GROUP LEADER 16 7H39 44.960 - 49.498 1 50 324 1 17 7H43 PAINTER 1 39.715 - 43.447 4 13 6 6 254.846 (7)18 7H44 PAINTER 2 39,543 - 43,333 2 2 79,086 PARK CONSTRUCTION SUPERVISOR 19 7N41 45,277 - 58,196 1 59,221 20 7H41 **PLASTERER** 2 1 2 2 85,621 39.715 - 43.447 10 9 21 7H22 PLUMBING AND HEATING MAINT WORKER 10 490,465 41.632 - 45.687 11 ROOFER 2 7H51 3 22 40,727 - 44,632 3 6 251,665 3 ROOFING GROUP LEADER 23 7H53 44,960 - 49,498 1 1 1 2 95,284 24 1A18 SECRETARY 34,420 - 37,412 3 38,838 (2) 25 7A03 SEMI-SKILLED LABORER 34,420 - 37,412 34,420 7H01 TRADES HELPER 17 (9) 26 34.420 - 37.412 6 4 8 290.818 WELDER 2 27 7,140 41,632 - 45,687 2 2 2 89,463 72 99 73 98 (1) **Total Permanent Full time** 4,420,251 ADMINISTRATION D375 DMD - DEPUTY COMMISSIONER 110.000 110.000 28 1D41 DATA SERVICE SUPPORT CLERK 29 34,420 - 37,412 38,838 30 D250 DEPUTY COMMISSIONER 115,000 115,000 31 9D26 PARK ENVIRONMENTAL EDU DIRECTOR 67.091 - 86.256 87,881 32 1A04 CLERK 3 36,594 - 39,930 1 7N50 PARK MANAGEMENT TRAINEE 33 35.099 - 45.126 1 3 7N51 PARK MANAGER 1 2 34 37.764 - 48.548 2 3 35 7N52 PARK MANAGER 2 48,116 - 61,866 3 2 100,294 (1)36 7N49 PARK OPERATIONS DIRECTOR 83,312 - 107,108 1 37 1A42 WORD PROCESSING SPECIALIST 2 34,420 - 37,412 5 38,438 (4)490,451 **Total Permanent Full time** 10 16 8 (9)

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM No. No. PARKS AND RECREATION INFRASTRUCTURE AND PROPERTY MGMT 03 16 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (1) (2)(3)(4)(5)(6) (7)(8)(9)(10)SPECIAL CAPITAL PROJECTS (REBUILD) 38 A398 AMD - SPECIAL PROJECTS COORDINATOR 70,000 70,000 39 7H05 BUILDING MAINTENANCE MECHANIC 40,727 - 44,632 3 3 122,181 BUILDING MAINT SUPERINTENDENT 2 40 7H63 51,871 - 66,683 1 51,871 7H11 CARPENTER 39,715 - 43,447 158,860 41 CARPENTRY GROUP LEADER 7H13 43.795 42 43,795 - 48,181 **ELECTRICIAN 2** 43 7K02 41.632 - 45.687 4 166.528 44 7K04 ELECTRICAL GROUP LEADER 46,233 -50,960 46,233 **HVAC MECHANIC 2** 45 7J02 43,795 - 48,181 175,180 HVAC MECHANIC GROUP LEADER 46 7,103 46,233 - 50,960 46,233 PAINTER 1 47 7H43 158 860 39 715 - 43 447 4 7H45 PAINTING GROUP LEADER 48 42,520 - 46,778 42,520 49 7H28 PLUMBING AND HEATING MAINT GROUP LD 44,887 - 49,476 44,887 50 7H22 PLUMBING AND HEATING MAINT WORKER 41,632 - 45,687 166,528 51 7H51 ROOFER 40,727 - 44,632 4 162,908 52 7H53 ROOFING GROUP LEADER 44,960 - 49,498 1 44.960 53 7A03 SEMI-SKILLED LABORER 34 420 - 37 412 4 137,680 54 1A42 WORD PROCESSING SPECIALIST 2 34.420 - 37.412 37.148 40 40 1,676,372 **Total Permanent Full time** 1 1 CUSTODIAL A398 AMD - GENERAL WORKER 55 24,757 24,757 7N71 56 GROUNDS & FACILITIES MAINT WORKER I 33,190 - 36,016 16 15 18 660,834 18 57 7D61 PARKS & REC FACILITIES CARETAKER 1 33,190 - 36,016 28 147,607 (24)5 4 RECREATION FACILITIES CARETAKER 2 31 38 58 7D62 35,446 - 38,574 36 38 1,489,144 7A03 SEMI-SKILLED LABORER 34,420 - 37,412 155,551 59 4 4 57 71 60 65 2,477,893 (6) **Total Permanent Full time PLANNING** 60 A398 AMD - SPECIAL PROJECTS MANAGER 75,000 75,000 1 61 A398 AMD - CAPITAL PROJECTS ADMINISTRATOR 78.000 78.000 1 3E20 GEOGRAPHIC INFO SYSTEMS SPECIALIST 1 62 42,240 - 54,311 42,240 63 3E21 GEOGRAPHIC INFO SYSTEMS SPECIALIST 2 48,116 - 61,866 2 2 51,553 (1)64 2G11 HISTORIC PRESERVATION SPECIALIST 50,606 - 65,058 1 65,683 65 2G16 PARK HIS PRES & FUN ADM 67,091 - 86,256 87,281 CONSTRUCTIONS TRADES INSPECTOR 66 6G28 46.244 - 51.004 52.029 3D10 ARCHITECTURAL PROJECTS COORDINATOR 57,030 - 73,317 67 69.242 ARCHITECTURAL PROJECTS COORDINATOR 68 3D05 50,606 - 65,058 65,058 69 3B74 ENGINEERING SPECIALIST 57,030 - 73,317 61,101 **Total Permanent Full time** 6 6 5 10 647,187 4

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2018 OPERATING	BUDGET		BY PROGRAM					
Departi	ment			No.	Program				No.	
PAF	RKS AN	ID RECREATION		16	INFRASTE	RUCTURE AN	ID PROPERT	Y MGMT	03	
Fund				No.						
GEN	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2016	2017	Increment	2018	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		LANDSCAPE								
70	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	75,000				1	75,000		
71	2J59	COMMUNITY INITIATIVES SPECIALIST	40,637 - 52,251	1		1	1	53,076	1	
72	7C11	EQUIPMENT OPERATOR 1	35,446 - 38,574	2	2	2	2	79,799		
73	7C12	EQUIPMENT OPERATOR 2	37,575 - 41,043	4	4	4				
74	7N07	GREENHOUSE/NURSERY ATTENDANT	36,569 - 39,851	2	3	3	2	77,846	(1	
75	7N71	GROUNDS & FACILITIES MAINT WORKER I	33,190 - 36,016	64	35	51	65	2,289,505	30	
76	7N72	GROUNDS MAINTENANCE WORKER 2	36,569 - 39,851	10	11	17	16	633,581	į	
77	7N73	GROUNDS MAINT WORKER CREW CHIEF	39,715 -43,447	12	11	11	15	647,736	4	
78	7C13	HEAVY EQUIPMENT OPERATOR 1	40,727 - 44,632	8	12	8	11	488,111	(1	
79	7C14	HEAVY EQUIPMENT OPERATOR 2	42,652 - 46,866	2	2	2	3	139,034	1	
80	7A06	LABOR CREW CHIEF 1	39,715 - 43,447	7	9	7	8	351,222	(1	
81	7A01	LABORER	31,890 - 34,480	1	10	1	1	35,905	(9	
82	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	3	166,990	2	
83	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	4	3	3	3	145,073		
84	7N74	PARKS & REC GROUNDS MAINT SUPERVISOR	43,296 - 55,668	7	9	9	12	686,116	3	
85	7D61	PARKS & REC FACILITIES CARETAKER 1	33,190 - 36,016		36		1	33,190	(35	
86	7N75	PARKS & REC OPERATIONS MANAGER	62,578 - 80,457	6	4	3	4	261,785		
87	7D64	REC DIST CARETAKER SUPERVISOR 1	37,398 - 48,080	3	3	3	3	148,515		
88	7D62	RECREATION FACILITIES CARETAKER 2	35,446 - 38,574		8		2	74,401	(6	
89	7A03	SEMI-SKILLED LABORER	34,420 - 37,412	2	6	2	5	180,535	(1	
90	1A42	WORD PROCESSING SPECIALIST 2	34,420 - 37,412	1	1	1	1	38,838		
		Total Permanent Full time		137	170	129	159	6,606,258	(11	
		URBAN FORESTRY								
91		CLERK 3	37,691 - 41,127	1	1	1	1	42,153		
92	_	GREENHOUSE/NURSERY ATTENDANT	36,569 - 39,851				1	39,852	1	
93	_	PARK MANAGER 2	48,116 - 61,866	3	3	3	3	172,473	1	
94		PARK PROJECTS TECHNICIAN	42,652 - 46,866	5	5	6	6	287,546	1	
95		PARKS & REC GROUNDS MAINT SUPV.	43,296 - 55,668	5	5	5	2	112,986	(3	
96		PARKS & REC OPERATIONS MANAGER	62,578 - 80,457	1	1	1	2	162,739	1	
97	_	RECREATION GROUNDS MAINT. SUPV.			1	1			1	
98		PARKS OPERATIONS DIRECTOR	83,312 - 107,108	1	1	1	1	101,158		
99	1A37	SERVICE REPRESENTATIVE	34,420 - 37,412	- 10	47	1	1	34,420	1	
		Total Permanent Full time		16	17	19	17	953,327		
		TREE MAINTENANCE								
100	7010	TREE MAINTENANCE HEAVY EQUIPMENT OPERATOR 1	40 707 44 600	_	,	0	0	120 274	1	
100			40,727 - 44,632	2	3	3	3 1	138,374	1 .	
101		PARK PROJECTS TECHNICIAN	42,652 - 46,866		_	4	•	42,652	1 .	
102 103		TREE MAINTENANCE CREW CHIEF TREE MAINTENANCE WORKER	42,652 - 46,866 39,715 - 43,447	4 15	5 16	4 17	6 20	277,468 841,181		
103	/ INZ I	Total Permanent Full time	00,710-40,447	21	24	24	30	1,299,675	6	
		Total Fermanent Pull time			24	24	30	1,233,075		
		•		•	1				•	

Class Title Flange (in dollars) Actual Pos. Budgeted (in dollars) Position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the position (in the property of the property of the position (in the property of the prope			CITY OF PHIL FISCAL 2018 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Fund Class Title Salary Actual Fiscal Class Title Salary Actual Fiscal Class Title Salary Actual Fiscal Class Class Title Salary Actual Fiscal Class Class Title Salary Actual Fiscal Class	Departr	ment				No.	Program					No.
Common		RKS AN	ID RECREATION				INFRASTRUCTURE AND PROPERTY MANAGEMENT 0					03
Total Gross Requirements												
Total Gross Requirements	GEN	NERAL				01						
Full Time Employees 320	No.	Code				Range (in dollars)	2016 Actual Pos. 6/30/16	2017 Budgeted Positions	Run 12/14/16	2018 Budgeted Positions	Salary 7/1/17	(Dec.) (Col. 8 less Col. 6)
Total Gross Requirements	(1)					(4)						
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque			Temporary/Seasonal Overtime Holiday Overtime Shift Differential Lump Sum Payments				320	443	319	426	1,500,000 2,250,000 70,000 49,535 30,000	(17)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque	Total G	ross Re	quirements				320	443	319	426	22,485,949	(17)
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request			•									
Total Budget Request Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.			Plus: Longevity								10,018	
Category Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. /			Less: (Vacancy Allowance)								(791,340)	
Fiscal 2016				Total Bu	• .						21,776,511	
Line No. Category Actual Positions G/30/16 (3) (4) (5) (6) (7) (8) (9) (10) (11)		ı		ı								
No. Category Positions 6/30/16 (3) Obligations 6/30/16 (3) Positions (4) Obligations 12/14/16 (5) Run 12/14/16 (6) Positions 12/14/16 (2) Request (Col. 9 less Col. 6) less Col. 6) less Col. 6 (10) (Col. 8 less Col. 6 (10							ī					
Column C			Category			=			_	-		
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 144,502 177,050 30,000 (147,050) 2 Full Time - Civilian 320 13,250,085 443 17,345,988 319 426 17,861,976 515,988 3 Full Time - Uniform 257,406 15,000 (242,406) 15,000 (242,406) 15,000,000 69,752 2,250,000 29,807 5 PT, Temp/Seas, Bd, SCG 1,732,306 1,430,248 2,220,193 2,250,000 29,807 7 Overtime - Civilian 110,702 71,700 71,700 70,000 (1,700) 9 Unused Uniform Leave 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 17,867 (17,867)	INU.		Oalegory		Obligations	FUSITIONS	Obligations		FUSILIUIIS	nequesi	-	
1 Lump Sum 144,502 177,050 30,000 (147,050) 2 Full Time - Civilian 320 13,250,085 443 17,345,988 319 426 17,861,976 515,988 3 Full Time - Uniform 5 257,406 15,000 (242,406) 4 Bonus, Gross Adj. 79,305 257,406 15,000 (242,406) 5 PT, Temp/Seas, Bd, SCG 1,732,306 1,430,248 2,220,193 2,250,000 69,752 6 Overtime - Civilian 3,096,501 2,220,193 71,700 70,000 (1,700) 9 Unused Uniform Leave 48,074 49,390 49,535 145 10 Shiff/Stress 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867)	(1)		(2)		(4)	(5)	(6)		(8)	(9)		
2 Full Time - Civilian 320 13,250,085 443 17,345,988 319 426 17,861,976 515,988 3 Full Time - Uniform 257,406 15,000 (242,406) 4 Bonus, Gross Adj. 79,305 257,406 15,000 (242,406) 5 PT, Temp/Seas, Bd, SCG 1,732,306 1,430,248 1,500,000 69,752 6 Overtime - Civilian 3,096,501 2,220,193 2,220,193 2,250,000 29,807 7 Overtime - Uniform 110,702 71,700 70,000 (1,700) 9 Unused Uniform Leave 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12 12 17,867 (17,867) 17,867		Lump S		(3)		(5)		(*)	(3)			(. ,)
3 Full Time - Uniform 257,406 15,000 (242,406) 4 Bonus, Gross Adj. 79,305 257,406 15,000 (242,406) 5 PT, Temp/Seas, Bd, SCG 1,732,306 1,430,248 1,500,000 69,752 6 Overtime - Civilian 3,096,501 2,220,193 2,250,000 29,807 7 Overtime - Uniform 71,700 70,000 (1,700) 9 Unused Uniform Leave 71,700 70,000 (1,700) 10 Shift/Stress 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12 12 17,867 17,867 17,867				320		443		319	426			(17)
4 Bonus, Gross Adj. 79,305 257,406 15,000 (242,406) 5 PT, Temp/Seas, Bd, SCG 1,732,306 1,430,248 1,500,000 69,752 6 Overtime - Civilian 2,220,193 2,250,000 29,807 7 Overtime - Uniform 71,700 70,000 (1,700) 9 Unused Uniform Leave 48,074 49,390 49,535 145 10 Shift/Stress 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12 12 12 12 12 13,000 1430,248 15,000,000 69,752 22,250,000 29,807 10 5,000 110,702 71,700 70,000 (1,700) 17,000		_			,,		, -,			, . ,.	-,	` '
5 PT, Temp/Seas, Bd, SCG 1,732,306 1,430,248 1,500,000 69,752 6 Overtime - Civilian 3,096,501 2,220,193 2,250,000 29,807 7 Overtime - Uniform 71,700 70,000 (1,700) 9 Unused Uniform Leave 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12 12 12 12 12					79,305		257,406			15,000	(242,406)	
6 Overtime - Civilian 3,096,501 2,220,193 2,250,000 29,807 7 Overtime - Uniform 110,702 71,700 70,000 (1,700) 9 Unused Uniform Leave 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12 12 12 12												
7 Overtime - Uniform 110,702 71,700 70,000 (1,700) 9 Unused Uniform Leave 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12			•									
8 Holiday Overtime - Civilian 110,702 71,700 70,000 (1,700) 9 Unused Uniform Leave 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12 (17,867)												
9 Unused Uniform Leave 10 Shift/Stress 48,074 49,390 49,535 145 11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12 (17,867) (17,867)					110,702		71,700			70,000	(1,700)	
11 H&L, IOD, LT-Sick 65,420 17,867 (17,867) 12 (17,867)		_										
12					48,074		49,390			49,535	145	
12												
Total 320 18 526 895 4/3 21 560 8/2 310 4/26 21 776 511 206 660												
71-53J (Program Based Budgeting Version)			Total	320	18,526,895	443	21,569,842	319	426	21,776,511	206,669	(17)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department No. Program PARKS AND RECREATION INFRASTRUCTURE AND PROPERTY MANAGEMENT 03 16 Nο. **GENERAL** 01 Fiscal 2016 Fiscal 2018 Fiscal 2017 Fiscal 2017 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 16,450 45,390 12,240 45,390 33,150 201 19,583 39,900 39,900 39,900 202 Janitorial Services 19,950 7,826 15,000 7,174 205 Refuse, Garbage, Silt and Sludge Removal 624 624 624 209 Telephone & Communication 210 Postal Services 509 1,600 (1,600)211 Transportation 719 1,543 1,543 1,543 215 Licenses, Permits & Inspection Charges 10,000 (10,000)Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 2,758,707 2,146,356 2,255,998 2,146,356 (109,642)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 2,040 1,370 1,370 1,370 Seminar & Training Sessions 5,166 2,027 2,027 2,027 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 591,620 989,249 990,749 974,249 (16,500)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property 748 Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 2,656 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 29,223 86,625 88,881 86,625 (2,256)285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves

3,447,371

3,313,084

71-53K (Program Based Budgeting Version)

Other Expenses (not otherwise classified)

Total

299

Section 47 32

86,575

3,458,809

3,313,084

(86,575)

(145,725)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET** BY PROGRAM Program PARKS AND RECREATION INFRASTRUCTURE AND PROPERTY MANAGEMENT 03 16 No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Departmental Code Description Actual Original Estimated or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(5)(6)(7)Schedule 300 - Materials & Supplies 146,222 29,501 29,501 29,501 301 Agricultural & Botanical 500 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 2.490 (2,490)304 Books & Other Publications 305 Building & Construction 297,140 179,757 179,757 179,757 Library Materials 306 58.549 73,174 73,174 73,174 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 25,629 52,904 52,904 52,904 309 Cordage & Fibers 273,952 310 Electrical & Communication 201,142 201,142 201,142 311 General Equipment & Machinery 5,370 4,238 4,238 4,238 312 Fire Fighting & Safety 313 314 Fuel - Heating & Cooling 60,198 228,294 228,294 228,294 157,184 121,850 121,850 121,850 316 General Hardware & Minor Tools 317 Hospital & Laboratory 333,780 270,257 270,257 270,257 Janitorial, Laundry & Household 318 9.925 3,696 20,000 3,696 (16,304)320 Office Materials & Supplies 34,544 322 Small Power Tools & Hand Tools 37,450 18,240 34,544 16,304 185,165 308,933 188,933 308,933 120,000 323 Plumbing, AC & Space Heating 8,000 12,118 324 Precision, Photographic & Artists 12,118 12,118 325 896 Printing Recreational & Educational 82,348 9,814 9,814 9,814 326 328 Vehicle Parts & Accessories 335 Lubricants 143 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 4.083 14.753 14,753 14,753 342 345 Gasoline 56,504 22,606 22,606 2,490 399 Other Materials & Supplies (not otherwise classified) 20,116 Total 1,743,038 1,567,581 1,447,581 1,567,581 120,000 Schedule 400 - Equipment (556)405 Construction, Dredging & Conveying 556 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 151,999 48,072 15,178 48,072 32,894 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 97,732 32,000 43,015 11,015 43,015 423 Plumbing, AC & Space Heating

71-53L (Program Based Budgeting Version)

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Recreational & Educational

Furniture & Furnishings

424

426

427

428

430

499

Vehicles

Section 47 33

2,824

32,000

55,085

116,658

6,689

50,000

8,882

156,658

6,689

(2,824)

50,000 (23,118)

(55,085)

40,000

6,689

50,000

8,882

156,658

2,866

20,511

10,842

284,507

557

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. PARKS AND RECREATION 03 16 INFRASTRUCTURE AND PROPERTY MANAGEMENT No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (4) (6) (3) (5)(7) 2,255,998 250s Professional Services (250-254, 257-259) 2,758,707 2,146,356 2,146,356 (109,642)290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 180,000 LANDSCAPING 250 ALL SEASONS LANDSCAPING SERVICES 187,913 130,000 232,175 250 EDEN'S TREE SERVICES 114,262 300,000 150,000 TREE REMOVALS/TREE PRUNING 250 INDEPENDENCE CONSTRUCTORS CORP 145,028 150,000 TREE/ TRUNK/ STUMP REMOVALS FACILITIES WIZARD SOFTWARE 26,508 31,356 SOFTWARE LICENSE 250 31,356 31,356 250 M & M LAWN CARE EAST INC 392,974 300,000 221,720 300,000 TURF MANAGEMENT 250 MOON LANDSCAPING INC 28,399 50,000 HERBICIDES, PLANT-WEED CTRL 250 JIMMY'S TREE & LANDSCAPING CONTRACTORS 34,969 TREE/TRUNK/STUMP REMOVAL SHADES OF GREEN INC STREET TREE PRUNING 250 50,000 THE DAVEY TREE EXPERT CO 499,982 150,000 373,455 200,000 STREET TREE PRUNING 250 1,100,000 TOWNSCAPES INC 1,100,000 1,100,000 TURF MANAGEMENT 250 1,461,669 UNITED STATES DEPT OF AGRICULTURE 250 47,000 35,000 48,000 35,000 DEER MANAGEMENT WEEDS INC 69,295 INVASIVE PLANT CONTROL 250 2,758,707 2,146,356 2,255,998 2,146,356

FISCAL 2018 OPERATING BUDGET

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

Department No. Program PARKS AND RECREATION 03 16 INFRASTRUCTURE AND PROPERTY MANAGEMENT No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Mino Name of Contractor Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided Include if Obligations Code applicable, unit cost of service. Obligations Appropriation Request 260 CHARLES W ROMANO CO 201,002 110,000 110,000 110,000 ELECTRIC REPAIR SERVICE 260 DEVINE BROTHERS INC 73,514 95,000 181,702 95,000 AC & TEMP CTRL, BOILER MAINT 260 FIFELITY BURGLAR & FIRE ALARM CO INC 87,475 87,475 87,475 SMOKE DETECTOR & FIRE ALARM 480 224,908 HVAC/ OIL BURN& ZAMBONI MAINT 260 GENERAL ASPHALT PAVING CO OF PHILA 17,877 224,908 224,908 260 GREEN ESTATE LAWN SPEINKLERS INC 79,099 108,436 172,975 108,436 IRRIGATION PARTS & MAINT INDEPENDENCE HARDWARE INC 10,000 10,000 LOCKSMITH REP & FENCE REP 260 10,000 260 INTERLINE BRANDS INC 384 27.507 17.507 27.507 SMALL EQUIPMENT REPAIRS 24,000 ELEVATOR MAINT OTIS ELEVATOR CO 260 24,000 24,000 24,000 WILLIER MOTOR CO INC 60,000 ELECTRIC MOTOR & PUMP REP 260 50,008 60,000 60,000 XEROX CORP 20,820 32,308 PHOTOCOPIER MAINT 260 24,105 25.605 PHILA & PENNA FIRE PROTECTION CO INC 260 22,832 29,068 37,970 29,068 FIRE EXTING. MAINT& RECHARGE SET RITE CORP 32,500 OVERHEAD DOOR MAINT & LOCKS 260 21,682 32,500 22,348 FIRE SPRINKLER & STANDPIPE SYS SIMPLEXGRINNELL LP 260 13,210 260 THYSSENKRUPP ELEV CO 11,040 **ELEVATOR MAINT** ALL SEASONS LANDSCAPING CO INC SNOW FENCING & INSTALLATION 260 10,400 TBD 45,272 156,250 9.556 139.750 VARIOUS REPAIR & MAINT SERV 260 591,620 989,249 990,749 974,249 A R F RENTAL SERVICES INC 50,134 PORT. TOILET RENT/ SEPTIC PUMP 285 18,003 50,134 38,881 285 BIG TRUCK RENTAL LLC 38,400 35,000 COMPACTOR TRUCK RENTAL 285 GEPPERT BROS INC 11,600 8 700 CRANE TRUCK RENTAL 285 TBD RENTAL SERVICES 2.520 36.491 1.491 29,223 86,625 88,881 86,625 301 WEEDS INC 67.797 29.501 29.501 29,501 INVASIVE PLANT CONTROL 301 HANSON AGGREGATES BMC INC 63,320 INFIELD MIX 301 TBD 15,105 TBD 146,222 29,501 29,501 29,501 LUMBER / PLYWOOD 305 AMERICAN FOREST PRODUCTS 39.673 40.000 28.000 40 000 305 BUSTLETON SERVICES INC 53,962 4,000 12,000 4,000 CHAIN LINKS 305 CASTOR MATERIALS 12,373 10,000 23,900 10.000 CONCRETE 305 DONATO SPAVENTA & SONS INC 12,325 54,909 28,968 54,909 CEMENT, CONCRETE MIX, SAND 16,773 DOORS SUPPLIES JAMES DOORCHECK INC 305 30,035 16,773 21,471 305 NORTHEAST FENCE & IRON WORKS 29.734 17.467 17,467 17,467 CHAIN LINKS, FENCING PARTS 305 RIVERSIDE MATERIALS INC 3,117 5,000 12,064 5.000 ASPHALT, SUPER PAVE 305 SHERWIN WILLIAMS CO 64,434 15,887 15,887 15 887 PAINT SUPPLIES 305 STATE GLASS & UPHOLSTERY INC 16.333 ACRYLIC, POLYCARBONATE 305 TAGUE LUMBER INC 6 950 20,000 6 950 LUMBER & BUILDING SUPPLIES TRD **BUILDING MATERIALS** 305 35,154 8,771 8,771 297,140 179,757 179,757 179,757

71-530 (Program Based Budgeting Version)

Section 47 35

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERAT	ING BUDGE	<u> </u>	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
PAF	RKS AND RECREATION		16	INFRASTRUCTU	IRE AND PROPER	TY MANAGEMENT 03	
Fund			No.			•	
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code	3	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
		J. 1 J. 1	PP SP SSS	g	- 4		
307	AIRGAS REFRIGERANTS INC	23,468	9,000	9,000	9,000	GASES & REFRIGERANT	
307	BUCKMANS INC	26,280	40,000	40,000	40,000	SODIUM HYPOCHLORITE, CHLOR.	
307	DART SEASONAL PRODUCTS INC	7,580		9,475	10,000	CALCIUM CHLORIDE	
307	PRAXAIR DISTRIBUTION INC			5,000	5,000	GASES & CHEM. DEMURRAGE	
307	MATHESON TRI GAS INC / TBD	1,221	24,174	9,699	9,174	TBD	
		58,549	73,174	73,174	73,174		
308	LEHIGH VALLEY SAFETY SUPPLY CO INC	2,665	6,000	6,000	*	SAFETY SHOES	
308	HANSON AGGREGATES INC		38,904	38,904	38,904		
308	SAF T GARD INTERNATIONAL INC	2,328	8,000		,	SAFETY GLOVES	
308	NBC SUPPLY CORP	13,650		5,000	5,000	LEATHER & NITRILE GLOVES	
308	TBD	6,986		3,000		SAFETY SUPPLIES	
		25,629	52,904	52,904	52,904		
010	DILLOWO ELECTRIC CURRI V. CO INO	100 110	115,000	115.000	115.000	ELEC CURR / LAMBO & RALLACTO	
310	BILLOWS ELECTRIC SUPPLY CO INC	133,419	115,000	115,000		ELEC SUPP / LAMPS & BALLASTS	
310	COLONIAL ELECTRIC SUPPLY CO INC	124,163	70,000	70,000	*	ELEC SUPP / LAMPS & BALLASTS	
310 310	GRAYBAR ELECTRIC CO INC TBD	12,747 3,623	16,142	16,142	10,142	ELECTRICAL SUPPLIES ELECTRICAL SUPPLIES	
310	טפו	273,952	201,142	201,142	201,142	ELECTRICAL SUFFLIES	
		210,332	201,142	201,142	201,142		
314	EAST RIVER ENERGY INC	60,198	228,294	228,294	228,294	FUEL OIL	
		60,198	228,294	228,294	228,294		
					•	1	
316	ACCOMMODATION MOLLEN INC	3,608	11,176	11,176	11,176	RECEPTACLE BASKET, BUCKET	
316	SAM TELL & SON INC	22,191	12,648	12,648	12,648	RECEPTACLE BASKET, BUCKET	
316	AIRGAS USA LLC	23,879	7,000	7,000	7,000	WELDING SUPPLIES	
316	FASTENAL CO	15,000		15,000	15,000	FASTENER & WASHER SUPPLIES	
316	GRAYSON INDUSTRIES INC	14,000	39,756	15,000	14,756	FASTENER & WASHER SUPPLIES	
316	INDEPENDENT HARDWARE INC	33,067	4,020	7,500	14,020	PADLOCK & HARDWARE SUPPLIE	
316	JAMES DOORCHECK INC	44,997	47,250	47,250	47,250	BEST LOCKS & SUPPLIES	
316	TBD	442		6,276		HARDWARE SUPPLIES	
		157,184	121,850	121,850	121,850		
040	ACCOMMODATION MOLLENING	70.754	05 100	05.400	05 100	ELOOD OLEANING CURRULES	
	ACCOMMODATION MOLLEN INC	72,754	65,128	65,128		FLOOR CLEANING SUPPLIES	
	ALL AMERICAN POLY	124,412	69,644	70,573		POLYETHYLENE BAGS	
318 318	CAMDEN BAG & PAPER CO LLC EQUIPMENT TRADE SERVICE CO INC	9,257 7,724	21,149	2,057	21,149	WIPES, DISINF. DETERGENT GRAFFITI REMOVER	
318	INTERLINE BRANDS INC	5,525	10,327	5,000	10 327	CLEANING SUPPLIES	
318	SOUTH JERSEY PAPER PRODUCTS	107,829	104,009	99,009		P. TOWEL, TOILET P., MOP HEAD	
318	AMERICHEM INTERNATIONAL	107,029	104,009	28,490	104,009	TISSUE, JANITORIAL SUPPLIES	
318	TBD	6,279		20,490		CLEANING SUPPLIES	
	000	-				CLL, IIVIIVG GOI I LILO	
010		333,780	270,257	270,257	270,257		

FISCAL 2018 OPERATING BUDGET

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

Semental Semental		FISCAL 2018 OPERA	TING BUDGE	T	250s AND 290, BY PROGRAM				
No. O1 O1 O1 O1 O1 O1 O1 O	Depart	ment		No.	Program		No.		
Semental Semental	PAF	RKS AND RECREATION		16	INFRASTRUCTU	RE AND PROPER	TY MANAGEMENT 03		
Minor Name of Contractor Fiscal 2016 Actual Act	Fund								
Department	GEI	NERAL		01					
Code Chilgations	Minor								
194,943 90,000		or Provider				•			
180 180	Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
180 180	323	FERGUSON ENTERPRISES INC	104 943	90.000	90,000	90.000	PVC PLUMBING SUPP& FITTINGS		
120,000				· ·					
185,165 308,933 188,933 308,			*	· ·	00,000				
RECREATION RESOURCE USA 69,435 9,814 9,814 9,814 PLAYGROUND PARTS VOLLEYBALL	020				188,933	•			
SCHUYKILL VALLEY SPORTS						•	1		
ROBERTSON INDUSTRIES INC 4.213 Mulliar ELEC MOTOR CO INC 151.499 48.072 15.178 15.178	326	RECREATION RESOURCE USA	69,435	9,814	9,814	9,814	PLAYGROUND PARTS		
82,348 9,814 9,814 9,814	326	SCHUYKILL VALLEY SPORTS	8,700				VOLLEYBALL		
### WILLIER ELEC MOTOR CO INC ### 15,149 ### 15,178 ###	326	ROBERTSON INDUSTRIES INC	4,213				MULCH		
TBD			82,348	9,814	9,814	9,814			
TBD									
151,999 48,072 15,178 48,072 FERGUSON ENTERPRISES INC 95,595 43,015 11,015 43,015 FIXTURES & HEATERS WATER & GAS HEATER PARTS 97,732 43,015 11,015 43,015				48,072	15,1/8	48,072			
### ### ##############################	411	IBD		48 072	15 178	48.072	SMALL EQUIPMENTS		
2.137 WATER & GAS HEATER PARTS 97,732 43,015 11,015 43,015			151,393	40,072	13,170	40,072			
2.137 WATER & GAS HEATER PARTS 97,732 43,015 11,015 43,015	423	FERGUSON ENTERPRISES INC	95,595	43.015	11.015	43.015	FIXTURES & HEATERS		
97,732 43,015 11,015 43,015				.5,5.5	,	,			
				43,015	11,015	43,015			
1-530 (Program Based Budgeting Version)									

F	FISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
	S AND RECREATION	16	INFRASTRUCTUF	RE AND PROPERTY	MANAGEMENT	03
Fund		No.				
GRAN	TS REVENUE					
			mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	79,325	184,020	40,680	50,000	9,320
300	Materials and Supplies	89,313		9,500	100,000	90,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	168,638	184,020	50,180	150,000	99,820
			ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele		d Non-Tax Reven			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local				_		
Federal		39,900		9,500	100,000	100,000
State				40,680	50,000	50,000
	overnments	128,738	184,020			(184,020)
Other Fu	nds					1

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

X

Other Govt.

Local (Non-Govt.)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Reimbursement

FISCAL	FISCAL 2016 OPERATING BUDGET				WIIIIIN P	NUGNAM	
Department			No.	Program			No.
PARKS AND RECF	REATIO	ON	16	INFRASTRUCTU	RE AND PROPERT	Y MANAGEMENT	03
Fund			No.				
GRANTS REVENU	E		08				
Funding Sources		Grant Title				Grant Number	Index Code
Federal		Neighborhood Transforma	ation Init-EXP			G16519	160777 & 160778
State		Award Period			Type of Grant		

Grant Objective

Neighborhood Transformation Initiative goal is to regain, re-establish and revitalize our neighborhoods in Philadelphia.

7/1/17 - Completion

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	79,325	184,020			
300	Materials and Supplies	49,413				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	128,738	184,020			
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	128,738	184,020			
400	Local (Non-Governmental)					
	Total	128,738	184,020			
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian				-	
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GRANTS REVENUE	08		

Fu	Funding Sources Grant Title G			Grant Number	Index Code
X	Federal	USDA Forest Service Grant	G16100	160126	
	State	Award Period	Type of Grant		
	Other Govt. 5/1/2015 - 3/31/2018 Reimburse		Reimbursement		
	Local (Non-Govt.)	Grant Objective			

The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest service helps support materials and supplies needed to carry out this task.

		Summa	ary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	39,900		9,500	100,000	90,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,900		9,500	100,000	90,500
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	39,900		9,500	100,000	90,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	39,900		9,500	100,000	90,500
			y of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 100/12 2010 01 211/11111 2	<u> </u>		
Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GRANTS REVENUE	080		
Funding Sources Grant Title	_	Grant Number	Index Code

Funding Sources		Grant Title		Grant Number	Index Code		
	Federal Tree Vitalize Watersheds PGM Phase X			G16052	160248		
X	State	Award Period	Type of Grant				
	Other Govt. 1/22/2014 - 12/31/2017 Reimb		Reimbursement				
	Local (Non-Govt.)	(Non-Govt.) Grant Objective					

This program purpose is to focus on tree planting along stream corridors, adjacent upland areas, headwaters, and "naturalized" storm water basins

	Summary by Class										
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Class	Description	Actual	Original	Estimated	Department	or					
		Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services										
100 b)	Employee Benefits - Total										
	Class 186 - Flex Cash Pmts.										
	Class 187 - Worker's Comp Disability										
	Class 188 - Worker's Comp Medical										
	Class 189 - Medicare Tax										
	Class 190 - Pension Obligation Bonds										
	Class 191 - Pension Contributions										
	Class 192 - FICA										
	Class 193 - Health / Medical										
	Class 194 - Group Life										
	Class 195 - Group Legal										
200	Purchase of Services			40,680	50,000	9,320					
300	Materials and Supplies										
400	Equipment										
500	Contributions, Indemnities and Taxes										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total			40,680	50,000	9,320					
			y Funding Source	ce							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State			40,680	50,000	9,320					
300	Other Governments										
400	Local (Non-Governmental)										
	Total		n. of Donitions	40,680	50,000	9,320					
			ry of Positions								
0 - 4	0-4	Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)					
Code (1)	Category (2)	6/30/16 (3)	Budgeted Pos.	12/14/16	Budgeted Pos. (6)	(Col. 6 less Col. 4)					
101	Full Time - Civilian	(3)	(4)	(5)	(0)	(7)					
105	Full Time - Civilian Full Time - Uniform	1									
100	Total										
	ινιαι										

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10

Program Description

This program leverages PPR's assets to partner with and connect individuals, civic and nonprofit groups, and businesses to departmental staff and resources. The program promotes awareness of PPR's programs and services, expands the capacity of volunteer stewards, and provides unique, enjoyable experiences for users.

Program Objectives

- Expand representation by volunteer groups into three new areas of the City by the end of FY18.
- Complete Special Events software system implementation by January 2018. [milestone]
- Complete audit of all departmental signage by January 2018. [milestone]

	Performance Measures								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018			
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target			
No.				12/31/16	Estimate				
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Percent increa	ase in concessions revenue	11.70%	23.90%	N/A	23.90%	12.20%			
Comments:	Comments: This measure marks percent changes across years, so this is calibrated on an annual basis. Two reasons for the significant increase in FY17 are Parks On Tap								
	and Cescaphe at the Waterworks. Both of these newer concessions had nominal returns in FY16 and increased their returns between 16 and 17.								

Social media impressions 2,846,647 4,500,000 2,077,537 4,515,074 5,075,074 Comments: Includes impressions for @PhilaParkandRec on Facebook, Twitter, and Instagram. 5.20% N/A 6.70% Percent increase in volunteer participation 6.20% 9.00% Comments: This measure marks percent changes across years, so this is calibrated on an annual basis. Percent increase in Net Promoter Score from permit N/A N/A 1.0% holders N/A N/A

1010010						,
Comments	_	e in a consistent manne	r. Implementing baseline	in FY17. This measure	marks percent changes a	across years,
	so this is calibrated on an annual basis.					
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,026,891	2,236,383	2,262,000	2,403,884	141,884
	Total	2,026,891	2,236,383	2,262,000	2,403,884	141,884
	Sı		Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	35	36	33	43	7

35

71-53E (Program Based Budgeting Version)

Total Full Time

Section 47 43

33

43

36

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) No. Department Program **COMMUNICATION & ENGAGEMENT** PARKS AND RECREATION 16 10 Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimate Proposed Fund Fund Actual No. Revenues Budget Budget (Decrease) (1) (2) (3) (5) 365,000 620,300 01 GENERAL 508,035 599,574 20,726 Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2018 Dept. Carry Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) Appropriated Calculation (All Other Sources) (GO Only) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (5) (6) 727,393 825,509 825,509 872,665 Finance Employee Benefits - Civilian 47,155

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

_	CITY OF PHILADELPH		PROGRAM SUMMARY						
	FISCAL 2018 OPERATING E								
Departmen			Program			No.			
PARKS Fund	S AND RECREATION	16 No.	COMMUNICATION	N & ENGAGEMENT		10			
GENE		01							
5,2,12			nary by Class						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,918,077	2,136,383	2,162,000	2,288,134	126,134			
b)	Employee Benefits								
200	Purchase of Services	60,046	54,000	54,000	69,750	15,750			
300	Materials and Supplies	45,268	38,000	38,000	38,000				
400			8,000	8,000	8,000				
500 Contributions, Indemnities and Taxes									
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,026,891	2,236,383	2,262,000	2,403,884	141,884			
		Summa	ary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	35	36	33	43	7			
105	Full Time - Uniform								
	Total	35	36	33	43	7			
	Sele	cted Associated							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local		508,035	365,000	599,574	620,300	255,300			
Federal									
State									
	overnments								
Other Fu	nas								

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM No. No. Program PARKS AND RECREATION **COMMUNICATION & ENGAGEMENT** 10 16 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Title Line Class Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/16 12/14/16 No. Code (in dollars) **Positions Positions** 7/1/17 less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9)(10)CONCESSIONS 1 2L10 ADMIN ASST NON-CONFIDENTIAL 37,764 - 48,548 49,773 2 A398 AMD-DIR OF PROPERTY & CONTRACT MGMT 89,109 89,109 3 2L18 EXECUTIVE ASSISTANT 62,578 - 80,457 81,482 4 P040 PARK CONCESSIONS MANAGER 59,254 1 59,254 4 4 4 4 279,618 **Total Permanent Full Time** STEWARDSHIP & VOLUNTEERISM A398 AMD - DIRECTOR OF STEWARDSHIP 5 75,000 75,000 6 A398 AMD - DIR OF STRATEGIC ENGAGEMENT 83,000 83,000 7 2J59 3 COMMUNITY INITIATIVES SPECIALIST 40,637 - 52,251 3 140,156 3 3 8 9D09 RECREATION OUTREACH WORKER 34,414 - 38,574 1 34,414 9 9D35 URBAN GARDENING COORDINATOR 57,030 - 73,317 63,526 **Total Permanent Full Time** 7 7 6 7 396,096 COMMUNICATION 10 A398 AMD - DIRECTOR OF COMMUNICATIONS 64,325 64,325 A398 AMD - PUBLIC RELATIONS MANAGER 55,000 55,000 11 1 12 A398 AMD-DIR OF COMMUNITY OF AFFAIRS LIAIS 53,949 53,949 3 3 3 3 173,274 Total Permanent Full Time **RANGERS** 7N53 URBAN PARK RANGER 1 13 28,305 - 30,154 10 11 9 17 492,290 6 7N54 URBAN PARK RANGER 2 2 2 114,087 14 36.569 - 39.851 2 3 15 7N56 URBAN PARK BANGER MANAGER 62 578 - 80 457 80,457 1 1 1 16 7N55 URBAN PARK RANGER SUPERVISOR 49,321 - 63,412 3 3 3 3 172,608 16 17 15 24 859,442 7 **Total Permanent Full Time** SPECIAL EVENTS MANAGEMENT 9D13 **RECREATION LEADER 3** 51,871 - 66,683 17 A398 AMD - RACE DIRECTOR 18 85 000 85.000 ADMINISTRATIVE ASST - CONFIDENTIAL 19 2L11 38,708-49,761 20 A398 AMD - ASSISTANT RACE DIRECTOR 60,000 60,000 21 A398 AMD - SPECIAL EVENTS OFFICE MANAGER 40,000 1 40,000 22 7N52 PARK MANAGER 2 48,116 - 61,866 1 58,431 23 2J46 SPECIAL EVENTS PROD. COORDINATOR 50,606 - 65,058 66,283 5 5 5 5 309,714 **Total Permanent Full Time**

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department Program PARKS AND RECREATION 16 **COMMUNICATION & ENGAGEMENT** 10 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (4) (5) (6) (8) (9) (10) (1) (2)(7)Full Time Employees 35 36 33 43 2,018,144 Temp / Seasonal 200,000 100,000 Overtime Holiday Overtime 1,500 Shift Differential 2,500 3% Exempt Raise 20,000 35 36 33 43 2,342,144 Total Gross Requirements 15,896 Plus: Earned Increment 729 Plus: Longevity Less: (Vacancy Allowance) (70,635)Total Budget Request 2,288,134 Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.) Department Line Actual Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos. No. Category **Positions** Obligations **Positions** Obligations Run **Positions** Request (Col. 9 (Col. 8 6/30/16 12/14/16 less Col. 6) less Col. 5) (2) (3) (5) (7) (10) (11) (1) (4) (6) Lump Sum 33 2 Full Time - Civilian 35 1,637,167 36 1,858,000 43 1,964,134 106,134 7 3 Full Time - Uniform 4 Bonus, Gross Adj 20,000 20,000 5 PT, Temp/Seas, Bd, SCG 179,219 200,000 200,000 100,000 100,000 6 Overtime - Civilian 91,211 Overtime - Uniform 6,662 1,500 1,500 8 Holiday Overtime - Civilian Unused Uniform Leave 9 10 Shift/Stress 3,818 2,500 2,500 11 H&L, IOD, LT-Sick 12 35 1,918,077 36 2,162,000 33 43 2,288,134 126,134

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program COMMUNICATION & ENGAGEMENT PARKS AND RECREATION 10 16 Nο. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 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 Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 15,000 15,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 750 750 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 3,500 3,000 3,000 3,000 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 9,063 6,000 6,000 6,000 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 47,483 45,000 45,000 45,000 285 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)

60,046

71-53K (Program Based Budgeting Version)

Total

54,000

15,750

69,750

54,000

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM				
Departr	nent	No.	Program No.				
PAF	KS AND RECREATION	16	COMMUNICATIO	N & ENGAGEMENT		10	
Fund		No.			•		
GEN	IERAL	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications	20,000	25.000	25.000	3E 000		
	Building & Construction	29,988	25,000	25,000	25,000		
306 307	Library Materials Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	4,780	5,000	5,000	5,000		
	Cordage & Fibers	4,700	3,000	3,000	3,000		
	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	9,500	7,000	7,000	7,000		
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	1,000	1,000	1,000	1,000		
	Printing						
	Recreational & Educational						
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
	столина и съррис (постанова						
	Total	45,268	38,000	38,000	38,000		
		Schedule 4	00 - Equipment	-	-		
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery		-				
412	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational	4.000	F 000	5.000	5.000		
427	Computer Equipment & Peripherals	1,000	5,000	5,000	5,000		
428	Vehicles	0.500	1 000	1 000	1 000		
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	2,500	1,000 2,000	1,000 2,000	1,000 2,000		
499	Other Equipment (not otherwise diassilled)	-	۷,000	2,000	2,000		
	Total	3,500	8,000	8,000	8,000		
	TOTAL	0,000	0,000	0,000	0,000		

71-53L (Program Based Budgeting Version)

Section 47

49

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. PARKS AND RECREATION 16 **COMMUNICATION & ENGAGEMENT** 10 No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 15,000 15,000 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. TBD 15,000 PROFESSIONAL SERVICES 250

71-53N (Program Based Budgeting Version)

50

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Fiscal 2018

Fiscal 2017

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT	04

Program Description

This program provides leadership for the Department, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.

Program Objectives

Performance Measures

Fiscal 2017

Fiscal 2017

Fiscal 2016

- Complete a strategic plan and begin implementation by January 2018.
- Provide position-specific training to 35% of permanent staff by the end of FY18.

Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				12/31/16	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
,	of permanent staff attending trainings	N/A	90.0%	52.8%	90.0%	92.0%
Comments:	This measure is new and is calibrated annually. I	t gives the opportunity	for all staff persons to be	e trained.	_	
Paper form /	processes made available online	3	3	3	3	6
Comments:	<u>:</u> N/A					
Net hires (full	I- and part-time)	(10)	33	13	48	67
Comments:	: PPR anticipates stable funding, and retirements t	hrough DROP are exp	ected to decrease for FY	18. The last three years	s have seen a decrease ir	staff signing
	up for DROP; there has been an approximate 50	% reduction in staff co	mmitted to retiring throug	h DROP in FY18 as co	mpared to FY17.	
Comments:	<u>:</u>					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	9,787,141	7,324,408	7,252,359	7,665,739	413,380
80	GRANTS REVENUE	776,045	1,750,000	1,750,000	1,750,000	
	Total	10,563,186	9,074,408	9,002,359	9,415,739	413,380
	Sui		Time Positions b			
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	41	42	40	43	1
	Total Full Time	41	42	40	43	1

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHI SCAL 2018 OPERATING BI		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.	
PARKS A	ND RECREATION	16		INISTRATION & PER	FORMANCE MGMT	04	
	Selecte	ed Associated N	Non-Tax Revenu				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	1,344,238	1,279,000	1,258,100	1,258,100		
08	GRANTS REVENUE	776,045	1,750,000	1,750,000	1,750,000		
		Selected Associ	iated Capital Pro	niects			
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated	Description	Calculation	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
PPR	Payroll - A&E and Administration	(3)	(4)	(5)	800.000	(7)	
FFN	rayion - A&L and Administration				800,000		
		Selected Associ	ated Operating (Costs			
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	1,171,079	1,079,645	1,079,645	1,133,660	54,016	

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
PARKS	S AND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PE	RFORMANCE MGM	04	
Fund		No.					
GENE	RAL	01					
			mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	3,234,831	2,772,344	2,830,212	3,084,425	254,213	
b)	Employee Benefits						
200	Purchase of Services	1,657,942	1,685,050	1,685,050	1,714,300	29,250	
300	Materials and Supplies	54,884	228,234	190,234	228,234	38,000	
400	Equipment	42,508	111,280	19,363	111,280	91,917	
500	Contributions, Indemnities and Taxes	4,796,976	2,527,500	2,527,500	2,527,500		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	9,787,141	7,324,408	7,252,359	7,665,739	413,380	
			ary of Positions				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	41	42	40	43	1	
105	Full Time - Uniform						
	Total	41	42	40	43	1	
	Sele	cted Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		1,344,238	1,279,000	1,258,100	1,258,100	(20,900)	
Federal							
State			_		_		
Other Go	vernments						
Other Fu	nds						

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY PROGRAM No. No. Program PARKS AND RECREATION 04 16 **EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT** No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Title Line Class Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/16 12/14/16 No. Code (in dollars) **Positions Positions** 7/1/17 less Col. 6) (1) (2) (3)(4)(5)(6)(7)(8) (9) (10)ADMINISTRATION 1 2L11 ADMINISTRATIVE ASST - CONFIDENTIAL 38,780 - 49,761 51,386 2 A398 AMD - MURAL ARTIST 48,600 48,600 3 D250 DEPUTY COMMISSIONER 112,000 112,000 4 2L18 EXECUTIVE ASSISTANT 62,578 - 80,457 2 154,425 2 2 5 **EXECUTIVE SECRETARY** 2 2 1A20 33,131 - 42,595 2 2 87,440 6 9D53 PARK PUBLIC RELATIONA & REC DIRECTOR 76,487 - 98,337 1 1 100,162 7 R215 PARKS AND RECREATION COMMISSIONER 150,000 1 150,000 8 PARKS AND REC REGIONAL MANAGER 2 9D41 71,597 -92,059 2 175,766 9 SPECIAL ASSISTANT S445 85,000 85,000 12 11 11 12 964,779 1 Total Permanent Full Time PERFORMANCE & TRAINING 10 A398 AMD - PROGRAM SERVICES COORDINATOR 68,300 68,300 11 A398 AMD - LEADERSHIP DEV. & TRAINING MGR 68.000 1 68,000 12 N752 PARK MANAGER 2 69,628 51,871 - 66,683 3 3 3 **Total Permanent Full Time** 3 205,928 **FISCAL** 2A06 ACCOUNTANT 40 637 - 52 251 88,800 13 2 2A05 ACCOUNTANT/REV EXAM/CONTROL 14 40,231 - 45,260 1 A398 AMD - CONTRACT SPECIALIST 15 75,000 1 75.000 16 2C06 **BUDGET OFFICER 2** 62,578 - 80,457 1 81,482 1B10 ACCOUNT CLERK 34,414 - 37,451 2 17 1A04 CLERK 3 2 18 37.691 - 41.127 2 77.356 2 2E08 DEPT PROCUREMENT SPECIALIST 54,581 19 41.652 - 53.556 20 1F30 INVENTORY CONTROL TECHNICIAN 40,420 - 44,357 21 2A01 FINANCIAL TECHNICIAN 34,244 - 44,026 2 2 2 2 90,702 FISCAL OFFICER 92,059 22 2A33 71,597 - 92,059 1 23 7N52 PARK MANAGER 2 48,116 - 61,866 1 58,431 24 2A39 UTIL ENT FUND AC MGR 71,597 - 92,059 92,059 12 11 12 12 710,470 **Total Permanent Full Time** WAREHOUSE 1F10 STORES MANAGER 43,795 - 48,181 47,346 25 26 1F06 STORES WORKER 2 35,446 - 38,574 2 72,976 2 3 2 3 120,322 **Total Permanent Full Time**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM No. Program No. PARKS AND RECREATION 16 **EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT** 04 No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Line Code 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) No. (in dollars) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)PERSONNEL 27 1B10 ACCOUNT CLERK 35,446 - 38,574 36,482 28 A398 AMD - OCCUPATIONAL SAFETY ADMIN. 75,555 75,555 29 1A04 CLERK 3 37,691 - 41,127 2 80,470 2 30 1A12 CLERK TYPIST 2 30,962 - 33,476 2 DATA SERVICE SUPPORT CLERK 31 1D41 34,420 - 37,412 35,429 1 2H12 DEPARTMENTAL HR MANAGER 2 82,282 32 62,578 - 80,457 1 33 1B25 DEPARTMENTAL PAYROLL CLERK 35,446 - 38,574 2 2 2 74,012 34 1B27 DEPARTMENTAL PAYROLL SUPV 2 40,727 - 44,632 1 45,658 35 2H90 HR PROFESSIONAL (CP10-19A) 3 3 162,664 35,099 - 63,412 3 36 TBD HR ASSOCIATE 3 49,321 - 63,412 1 37 2H58 SR DEPARTMENTAL HR ASSOCIATE 54,941 - 70,622 71,247 12 13 13 13 663,798 **Total Permanent Full Time**

		CITY OF PHIL FISCAL 2018 OPER		Г			SCHEDULE 100 ST OF POSITIONS BY PROGRAM				
Depart	ment				No.	Program					No.
	RKS AN	ND RECREATION			16	EXECUTIV	VE, ADMINIS	STRATION 8	& PERFORMA	ANCE MGMT	04
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees				41	42	40	43	2,665,297	1
		Temp / Seasonal Overtime Holiday Overtime Shift Differential Lump Sum Expenditure Transfer 3% Exempt Raise								270,000 200,000 1,500 1,000 40,000 58,000 20,360	
Total G	iross Re	equirements				41	42	40	43	3,256,157	1
		Plus: Earned Increment								20,334	
		Plus: Longevity								1,277	
		Less: (Vacancy Allowance)				(193,343)					
			Total Bu	udget Request						3,084,425	
	_				ary of Personal			<u> </u>			
				al 2016		iscal 2017	Ι.		al 2018	Inc. / (Dec.)	
Line		Octobro	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/16 (3)	(4)	(5)	(6)	12/14/16 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(0)	82,654	(5)	83,626	(1)	(0)	40,000	(43,626)	
2		ne - Civilian	41	2,635,784	42	2,429,990	40	43	2,551,565	121,575	1
3		ne - Uniform		_,,		_, .20,000	.0	.0	_,,	121,070	<u> </u>
4		Gross Adj.		20,122		20,451			20,360	(91)	
5		mp/Seas, Bd, SCG		370,710		227,718			270,000	42,282	
6		ne - Civilian		122,208		63,125			200,000	136,875	
7		ne - Uniform									
8		/ Overtime - Civilian		1,600		2,952			1,500	(1,452)	
9		d Uniform Leave									
10	Shift/St	tress		1,753		2,350			1,000	(1,350)	
10											
11	H&L, IC	DD, LT-Sick									
	H&L, IC	DD, LT-Sick	-								

CITY OF PHILADELPHIA **SCHEDULE 200** PURCHASE OF SERVICES **FISCAL 2018 OPERATING BUDGET** BY PROGRAM Department No. Program PARKS AND RECREATION EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT 04 16 No. **GENERAL** 01 Fiscal 2017 Fiscal 2016 Fiscal 2018 Fiscal 2017 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 1,982 1,982 169 2,871 (889) 209 Telephone & Communication Postal Services 210 1,725 4,000 (4,000)211 Transportation 395 651 651 651 215 Licenses, Permits & Inspection Charges 1,066 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 80 4,656 4,656 4,736 Meals (non-travel) & Official Entertaining 3,553 230 231 Overtime Meals Advertising & Promotional Activities 80 80 (80)240 1,619,594 1,495,477 1,525,477 30.416 250 **Professional Services** 1,495,061 251 Professional Svcs. - Information Technology 100 416 (416)252 Accounting & Auditing Services 253 48,398 48,398 Legal Services 48,398 Mental Health & Intellectual Disability Services 254 255 7,800 15,170 15,170 15,170 15,725 3,570 4,000 2,820 (1,180)256 Seminar & Training Sessions 257 Architectural & Engineering Services 3,390 3,390 3,390 Court Reporters 258 259 Arbitration Fees 4,373 88,986 88,986 88,986 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 7,836 280 Insurance & Official Bonds 1,815 7,836 7,836 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 14,854 8,535 14,854 6,319 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 1,627 1,000 (1,000)295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

1,657,942

1,685,050

71-53K (Program Based Budgeting Version)

Total

Section 47 57

1,685,050

1,714,300

29,250

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET BY PROGRAM No. Program PARKS AND RECREATION **EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT** 16 04 No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (6) (7)Schedule 300 - Materials & Supplies 3,810 3,810 3,810 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 557 769 769 304 Books & Other Publications 769 305 **Building & Construction** 5,088 48,737 20,737 48,737 28,000 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 2,069 49,422 49,422 49,422 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 1,297 1,352 1,352 313 1,352 314 Fuel - Heating & Cooling 71 316 General Hardware & Minor Tools 317 Hospital & Laboratory 95 318 Janitorial, Laundry & Household 16,074 12,653 12,653 12,653 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 10,290 10,290 10,290 35,000 35,000 35,000 323 Plumbing, AC & Space Heating 4,300 13,885 13,885 13,885 324 Precision, Photographic & Artists Printing 2,679 545 (545) 325 Recreational & Educational 26,392 16,392 26,392 10,000 326 328 Vehicle Parts & Accessories 6,349 6,349 6,349 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 22,654 19,575 19,030 19,575 545 399 Other Materials & Supplies (not otherwise classified) Total 54,884 228,234 190,234 228,234 38,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 13,500 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 50,000 50,000 50,000 412 Fire Fighting & Emergency

71-53L (Program Based Budgeting Version)

Hospital & Laboratory

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Office Equipment

Vehicles

417

420

423

424

426

427

428

430

499

Section 47 58

468

6,768

2,993

9,134

19,363

468

48,685

2,993

9,134

111,280

41,917

91,917

468

48,685

2,993

9,134

111,280

1,004

4,088

20,866

3,050

42,508

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department No. Program PARKS AND RECREATION EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT 16 04 No. **GENERAL** 01 Fiscal 2017 Fiscal 2016 Fiscal 2018 Fiscal 2017 Increase Estimated Departmental Code Description Original Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards 2,427,500 2,527,500 2,527,500 2,527,500 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners Refunds 2,369,476 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 4,796,976 2,527,500 2,527,500 2,527,500 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds Payments to Bond Fund 806 807 Payments to Other Funds 809 Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds 902 Miscellaneous Advances

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM** PARKS AND RECREATION 16 04 **EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT** No. **GENERAL** 01 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 1,619,694 1,547,265 1,547,265 1,577,265 30,000 290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of or Provider Actual Estimated Department Object Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. DRUGSCAN INC DRUG SCREEN TESTING 20,800 250 19.252 20.800 20.800 JOHN G JOHNSON TRUST TRUSTEE JOHNSON ART COLL 250 150,000 150,000 150,000 150,000 250 STERLING INFOSYSTEMS INC 2,000 20,000 20,000 20,000 BACKGROUND CHECK SERVICE DELL EAST IMPREST FUND 1,150,000 SUMMER CONCERTS 250 1,150,000 1,150,000 1,150,000 250 LEGACY YOUTH TENNIS AND EDUCATION 25.000 25.000 LEGACY NATIONAL TENNIS LEAG 25,000 AUDITING SERVICE 250 ISDANER & CO LLC 32,125 25,000 25,000 GECKO GRAPHICS INC DESIGN - BUILD SIGN 250 60,000 250 FAIRMOUNT PARK CONSERVANCY 60,000 MARKETING / EVENT PLANNING 250 LANDSTUDIES INC 67,500 40,000 67,500 67,500 PARK NATURAL AREA MAINT 250 SCHUYLKILL RIVER DEVELOPMENT 17,000 SCHUYLKILL BANKS MAINT SVC TO BE DETERMINED TBD 250 36.717 89.677 36,761 92,177 TBD IT SERVICES 251 100 416 TBD 253 48,398 48,398 48,398 LEGAL SERVICES 257 TBD 3,390 3,390 3,390 ARCHITECTURAL & ENG SERVICE 1,619,694 1,547,265 1,547,265 1,577,265

CITY OF PHILADELPHIA

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

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT	04
Fund	No.		

GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
260	CANON SOLUTIONS AMERICA INC	779	15,398	5,398	5,398	PHOTOCOPIER MAINTENANCE
	XEROX CORP	2,520	3,594	13,594		PHOTOCOPIER MAINTENANCE
260	TBD	1,074	69,994	69,994		TBD REPAIR & MAINT
		4,373	88,986	88,986	88,986	
	PHILADELPHIA ACTIVITIES FUND	2,291,000	2,341,000	2,341,000		REC ASSISTANCE PROG
	DREXEL UNIVERSITY	136,500	136,500	136,500	-	ADMIN & MGMT OF KEYSPOT PRO
	LEGACY YOUTH TENNIS AND EDUCATION	0.000.470	50,000	50,000	50,000	NATIONAL JR. TENNIS LEAGUE
513	INDEMNITIES	2,369,476	0.507.500	0.507.500	0 507 500	
		4,796,976	2,527,500	2,527,500	2,527,500	
	· · · · · · · · · · · · · · · · · · ·	1	1			

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY				
Department No.			Program No.				
PARKS AND RECREATION 16			EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT			04	
Fund		No.	·				
GRAN ⁻	TS REVENUE	08					
			mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	111,243	275,000	275,000	275,000		
b)	Employee Benefits		25,000	25,000	25,000		
200	Purchase of Services	581,957	900,000	900,000	900,000		
300	Materials and Supplies	36,141	450,000	450,000	450,000		
400	Equipment	46,704					
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	776,045	1,750,000	1,750,000	1,750,000		
			ary of Positions				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	cted Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State		776,045	1,750,000	1,750,000	1,750,000		
Other Go	vernments						
Other Fu	nds						

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

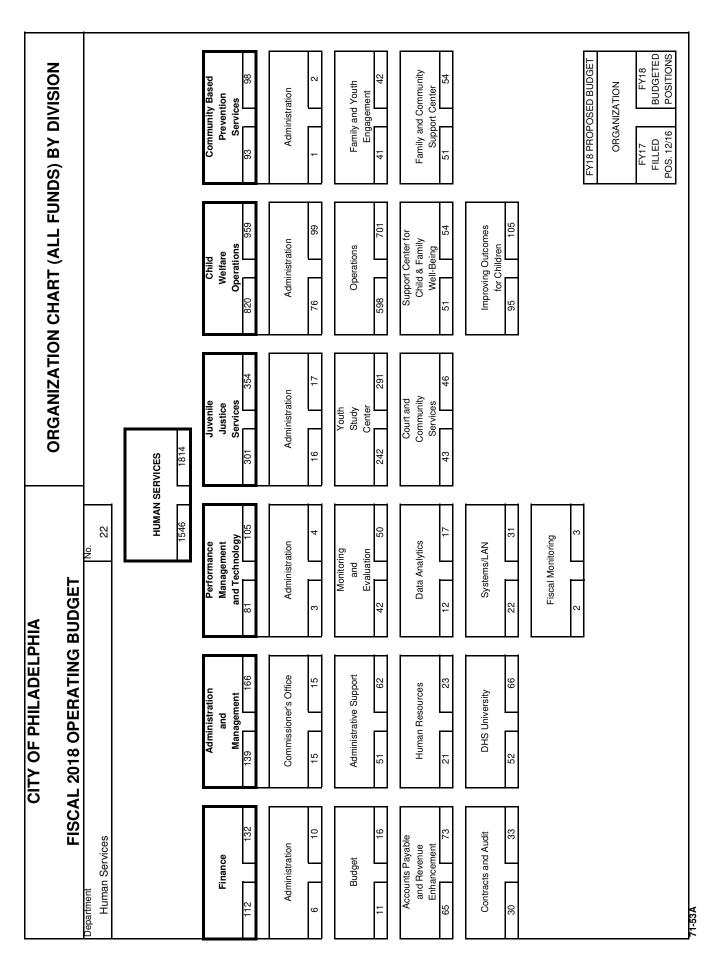
GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT	04
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources Grant Title		Grant Number	Index Code	
	Federal	Act 13		G16602	160410 & 160411
X	State	Award Period	Type of Grant		
	Other Govt.	Continuous	Advance		
	Local (Non-Govt.)	Grant Objective			

The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	111,243	275,000	275,000	275,000	
100 b)	Employee Benefits - Total		25,000	25,000	25,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		3,963	3,963	3,963	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		3,987	3,987	3,987	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		17,050	17,050	17,050	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	581,957	900,000	900,000	900,000	
300	Materials and Supplies	36,141	450,000	450,000	450,000	
400	Equipment	46,704				
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	776,045	1,750,000	1,750,000	1,750,000	
		Summary by	Funding Source	_		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	776,045	1,750,000	1,750,000	1,750,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	776,045	1,750,000	1,750,000	1,750,000	
			of Positions			
	_	Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71 520 /0-	Total					



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPERATING B	obal i				
Depart F	^{ment} Iuman Service	s						No. 22
No. (1)	Fund (2)	Class	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 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	21,714,429 75,253,378 389,774 547,528 203,232	23,454,344 78,896,204 609,322 259,630	25,740,699 79,163,571 539,359 249,247	24,201,560 83,415,018 539,359 249,247	(1,539,139) 4,251,447
		800	Payments to Other Funds Total	98,108,341	103,219,500	105,692,876	108,405,184	2,712,308
08	Grants Revenue	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	74,109,645 36,820,754 390,019,641 874,731 943,932	83,576,415 36,402,511 446,146,244 1,357,332 476,544	80,191,870 41,094,004 455,029,723 1,427,295 486,927	79,596,553 38,409,779 469,945,854 1,445,098 637,016	(595,317) (2,684,225) 14,916,131 17,803 150,089
		800	Payments to Other Funds Total	502,768,703	567,959,046	578,229,819	590,034,300	11,804,481
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	95,824,074 36,820,754 465,273,019 1,264,505 1,491,460 203,232 600,877,044	107,030,759 36,402,511 525,042,448 1,966,654 736,174	105,932,569 41,094,004 534,193,294 1,966,654 736,174	103,798,113 38,409,779 553,360,872 1,984,457 886,263	(2,134,456) (2,684,225) 19,167,578 17,803 150,089

71-53B

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2018 OPERATING BUL	GEI		<i>P</i>	LL FUND	5	
Department Human Services						No. 22
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
01/08 - General/Grants Revenue Funds	(2)	(3)	(4)	(5)	(6)	(7)
01/00 - deneral/drants nevenue i unus						
Change in staffing levels	(2,673,967)					(2,673,967
Decrease in fringe benefits	(2,684,225)					(2,684,225
Increase in IT costs	32,326	3,888,294	167,892			4,088,512
Increase in mortgage payment - Juvenile Justice Center		1,200				1,200
Increase in placement costs		2,068,885				2,068,885
Increase in CUA contracts		1,515,210				1,515,210
Increase in professional services contracts		2,752,775				2,752,775
Solicitor caseload reduction	507,185					507,185
Increase in foster care administrative rate		8,941,214				8,941,214
Total - General/Grants Revenue Funds	(4,818,681)	19,167,578	167,892			14,516,789
Total - Human Services Department	(4,818,681)	19,167,578	167,892			14,516,789
Total - Human Services Department	(4,010,001)	19,107,576	107,092			14,510,769
71-53C	l.				1	<u> </u>

71-53C

PERSONAL SERVICES

DEPARTMENTAL SUMMARY

FISCAL 2018 OPERATING BUDGET

	I ISCAL Z	UIO OF	ERATING E	DUDGE						
	rtment Human Services					No.		22		
		Fis	scal 2016		Fiscal 2017		Fis	cal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/16				12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum		747,957		894,371			492,034		(402,337)
2	Full Time	1,498	80,915,460	1,803	91,474,913	1,546	1,814	92,125,255	11	650,342
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG	1	76,567							
5	Overtime		13,364,338		12,901,869			10,519,408		(2,382,461)
6	Holiday Overtime		436,978		396,960			396,960		,
7	Shift/Stress		180,367		170,204			170,204		
8	H&L, IOD, LT-Sick		102,408		94,252			94,252		
9	, _ ,				- , -					
	Total	1,498	95,824,075	1,803	105,932,569	1,546	1,814	103,798,113	11	(2,134,456)
B. S	ummary of Uniformed Pe					,-	,-	, ,		(, - ,,
1	Lump Sum									
2	Full Time - Uniform									
	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	TIGE, IOD, ET-SICK			-						
-	Total									
C = S	ummary by Object Class	ification - (Conoral Fund							
1	Lump Sum	incation - C	eneral i unu							
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG			-						
	Overtime			-						
				-						
	Holiday Overtime Shift/Stress			-						
8	H&L, IOD, LT-Sick			-						
	H&L, IOD, LT-SICK			-						
9	Tatal									
D C	Total ummary of Uniformed Pe	roonnel In	oluded in Abarra	Gorard	Fund					
اک. کا	•	s somet inc	Jaued III Above	- General F	unu					
-	Lump Sum									
2	Full Time - Uniform									
_	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
71-53	Total			<u> </u>						

71-53D

CITY OF PHILADELPH FISCAL 2018 OPERATING I		DIVISION SUMMARY					
Department	No.	Division	No.				
Human Services	22	Finance	40				
Fund	No.						
General/Grants Revenue 01/08							
	Maio	or Objectives					

The Division of Finance oversees the Department's financial operations. The Division consists of four main functional units: Budget, Contracts & Audit, Accounts Payable, and Revenue Enhancement.

The Division works to support the DHS mission by ensuring that all Department divisions, Community Umbrella Agencies, and contract providers have the necessary budget and fiscal support to carry out their missions.

		Sum	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		6,723,814	6,723,814	6,695,392	(28,422)
b)	Employee Benefits		2,401,385	2,401,385	2,391,234	(10,151)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		9,125,199	9,125,199	9,086,626	(38,573)
		Summ	ary of Positions			·
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6) 132	(7)
101	Full Time - Civilian Full Time - Uniform		144	112	132	(12)
100	Total		144	112	132	(10)
71-53F	IUIAI		144	112	132	(12)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department No. Division No. 22 40 **Human Services** Finance No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (1) (2)(4) (5)(7)(8) (9) (10)FINANCIAL SERVICES Administration 40.637 - 52.251 2A06 Accountant 46,447 1 2 2A05 40.231 - 45.260 3 2 85.488 (1) Accountant Trainee 3 2A07 Accounting Supervisor 51,871 - 66,683 51,871 4 2L10 Administrative Assistant 37,764 - 48,548 49,573 5 C157 Chief of Staff 90,000 90,000 6 2A19 Departmental Accounting Systems Specialist 48,116 - 61,866 62,491 7 A620 Deputy Commissioner (Asst. to Director of Finance) 115,000 115,000 2F30 Performance Management Project Manager 61,052 - 78,495 61,052 8 (3)62,691 5A80 Social Services Program Analyst 48.116 - 61.866 (6) 9 19 6 10 624,613 Subtotal - Administration (9) **Budget** 2A05 Accountant Trainee 40,231 - 45,260 3 163,437 10 2L32 Administrative Specialist II 48,116 - 61,866 62,891 11 1 12 2C05 Budget Officer I 54,941 - 70,622 2 2 2 143,294 13 2C06 Budget Officer II 62.578 - 80.457 1 81,882 14 1A04 Clerk III 37,691 - 41,127 2 3 124,768 15 2A66 Contracts Auditor II 48,116 - 61,866 1 (1) 16 2A19 Departmental Accounting Systems Specialist 48,116 - 61,866 2 2 110,607 17 A620 Director of Budget & Finance (Asst. to Dir. of Finance) 101,000 101,000 71,647 18 2C41 Health & Human Services Budget Supervisor 54,941 - 70,622 19 2F21 Research and Information Analyst I 48,116 - 61,866 48,116 20 1A42 Word Processing Specialist II 34,420 - 37,412 (1) 15 11 16 907,642 Subtotal - Budget Revenue Enhancement & Fiscal Services 54,941 - 70,622 82,082 21 2C43 Health & Human Services Asst. Fiscal Administrator 22 1A12 Clerk Typist II 31,890 - 34,480 32,713 1 Accounts Payable & Billing 65,037 23 2L17 Administrative Specialist II 49,321 - 63,412 Accounts Payable - Provisional 24 1B10 Account Clerk 35,446 - 38,574 2 70,892 25 2L09 Administrative Services Supervisor 38,708 - 49,761 51,186 33,277 - 42,793 26 2L01 Administrative Technician 2 2 87,636 27 1A04 Clerk III 37,691 - 41,127 126,056 Accounts Payable - Medical Claims 28 1B10 Account Clerk 35 446 - 38 574 35 446 29 21.09 Administrative Services Supervisor 38.708 - 49.761 51,386 30 1A22 Clerical Supervisor II 39,715 - 43,447 44,072 31 1A04 Clerk III 37,691 - 41,127 3 2 40,814 (2) 32 Clerk Typist I 29,309 - 31,298 29,966 1A11 33 1A12 Clerk Typist II 31,890 - 34,480 35,505

71-53

SCHEDULE 100 CITY OF PHILADELPHIA LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department No. Division No. 40 **Human Services** 22 Finance No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (6) (1)(2)(3)(4) (5)(7)(8) (9) (10)Revenue Enhancement & Fiscal Services (cont'd) Accounts Receivable - Child Support 1B10 Account Clerk 34 35.446 - 38.574 39.399 35 1A04 Clerk III 37.691 - 41.127 41.752 1 36 1A12 Clerk Typist II 31,890 - 34,480 35,305 Accounts Receivable - Social Security 37 2L08 Administrative Services Supervisor 38,708 - 49,761 50,986 38 2L01 Administrative Technician 33,277 - 42,793 2 2 2 87,836 Licensure Unit 1A22 Clerical Supervisor II 39.715 - 43.447 44.272 39 1A04 Clerk III 37,691 - 41,127 37.691 40 1A11 Clerk Typist I 41 29,309 - 31,298 2 32,713 (1)P-Drive 42 2L08 Administrative Services Supervisor 38,708 - 49,761 51,186 43 2L01 Administrative Technician 33,277 - 42,793 3 2 77,495 (1) 2F30 Performance Management Project Manager 61,052 - 78,495 61,052 44 45 5A80 48.116 - 61.866 (1) Social Services Program Analyst Adoptions/Act 80/PLC 46 2L08 Administrative Services Supervisor 38,708 - 49,761 51,386 47 2L01 Administrative Technician 33,277 - 42,793 4 170,088 48 1A03 Clerk II 31,890 - 34,480 2 2 70,610 IV-E Initial 49 2L20 Administrative Officer 49,321 - 63,412 64,637 50 2L09 Administrative Services Supervisor 38,708 - 49,761 3 3 3 137,516 12 21.01 33,277 - 42,793 15 621,463 51 Administrative Technician 14 IV-E Redeterminations 52 2L08 Administrative Services Supervisor 38.708 - 49.761 47.822 53 2L01 Administrative Technician 33,277 - 42,793 5 6 241,626 Application Process/Medical Eligibility 38,708 - 49,761 54 2L08 Administrative Services Supervisor 51,386 55 1A04 Clerk III 37,691 - 41,127 41,214 56 149,331 1D41 Data Services Support Clerk 34.420 - 37.412 4 2 57 Word Processing Specialist II 34,420 - 37,412 2 1A42 77,074 TANF 58 2L08 Administrative Services Supervisor 38,708 - 49,761 51,386 59 2L01 Administrative Technician 33,277 - 42,793 44,418 75 65 73 3,132,435 (2) Subtotal - Revenue Enhancement & Fiscal Srvs. **Contracts Administration** 60 21.01 Administrative Technician 33 277 - 42 793 3 3 131,254 61 1A04 Clerk III 37.691 - 41.127 42.152 62 2F70 Contract Administrator 62,578 - 80,457 77,008 63 1B29 Contract Clerk 43,795 - 48,181 49,006 2 126,788 64 2F69 Contract Coordinator 54,941 - 70,622 2 65 1D41 Data Services Support Clerk 34,420 - 37,412 34,420 62,578 - 80,457 66 2L18 Executive Assistant 82,082

71-531

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET Department No. Division No. 22 Finance 40 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2017 Increment 2018 Annual 2016 (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 Positions 7/1/17 less Col. 6) (2) (3) (4) (6) (7) (8) (10) (1) (5) (9) Contracts Administration (cont'd) 33,131 - 42,595 44,020 67 1A20 **Executive Secretary** 103,766 68 Health Services Administrator III 79,754 - 102,541 5F22 7 425,262 69 5A80 Social Services Program Analyst 48,116 - 61,866 6 1A42 Word Processing Specialist II 34,420 - 37,412 70 (1) 17 Subtotal - Contracts Administration 20 19 1,115,758 (1) Audits 2A42 Auditor II 71 48,116 - 61,866 54,983 1A04 Clerk III 41,952 72 37,691 - 41,127 73 2A69 87,081 Contracts Audit Manager 67,091 - 86,256 Contracts Audit Supervisor 2 2 2 144,286 74 2A67 62,578 - 80,457 2 2 75 2A65 Contracts Auditor I 37,764 - 48,548 83,615 7 76 2A66 Contracts Auditor II 48,116 - 61,866 4 4 229,113 (3) 77 2A05 Contracts Auditor Trainee 40,231 - 45,260 3 123,206 2 Subtotal - Audits 15 13 14 764,236 (1) Total - Finance 144 112 132 6,544,684 (12)

71-53I

Total Criss Requirements			CITY OF PHIL FISCAL 2018 OPER			т			ST OF F	ULE 100 POSITIOI VISION		
Total Gross Requirements	Departi	ment				No.	Division					No.
Caneral/Grants Revenue	Hun	nan Se	rvices			22	Finance					40
Class	Fund					No.						
Color Colo	Ger	neral/Gi	rants Revenue			01/08						
Lime Class Title Range Actual Plas Budgeted Range Rang							Fiscal	Fiscal		Fiscal		Inc.
No. Code (in dollars) 63016 Positions 1214/16 Positions 77/117 Insection (in dollars) (in						Salary	2016	2017	Increment	2018	Annual	(Dec.)
Total Full Time Positions	Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
Total Full Time Positions												less Col. 6)
Lump Sum Payments	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
Covertime Regular Re								144	112	132		(12)
Holiday Shift Differential											ŕ	
Total Gross Requirements			_								-	
Total Gross Requirements			Shift Differential								1,477	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque			Sick Pay								17,012	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Total Budget Request Total Budget Request Total Budget Request Total Budget Request G.695,392 G.695,392	Total G	iross Re	•					144	112	132		(12)
Less: (Vacancy Allowance) Total Budget Request Total Budget Re												
Total Budget Request Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.			= -								-	
Category Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. /			Less. (Vacancy Allowance)	Total Bu	idaet Realiest							
Fiscal 2016							l Services				-,,	
Line No. Category				Fisca					Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Column	Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 98,109 98,109 2 Full Time - Civilian 144 6,354,267 112 132 6,338,380 (15,887) (7) 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 5 250,699 238,164 (12,535) 7 Overtime - Civilian 250,699 238,164 (12,535) 9 Unused Uniform Leave 2,250 2,250 10 Shift/Stress 1,477 1,477 11 H&L, IOD, LT-Sick 17,012 17,012 12 17,012 17,012 17,012	No.		Category		Obligations	Positions	Obligations		Positions	Request	(Col. 9	(Col. 8
1 Lump Sum 98,109 98,109 2 Full Time - Civilian 144 6,354,267 112 132 6,338,380 (15,887) (7 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 5 250,699 238,164 (12,535) 7 Overtime - Uniform 2,250 2,250 2,250 2,250 2,250 1,477 1,477 1,477 1,477 17,012 17,012 17,012 17,012 17,012 17,012 17,012 17,012 1,0	1											less Col. 5)
2 Full Time - Civilian 144 6,354,267 112 132 6,338,380 (15,887) (15,887				(3)	(4)	(5)		(7)	(8)		(10)	(11)
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 17,012						144	6,354,267	112	132	6,338,380	(15,887)	(12)
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 17,012												
6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11,477 11 H&L, IOD, LT-Sick 12 1,477 1,012												
7 Overtime - Uniform 2,250 8 Holiday Overtime - Civilian 2,250 9 Unused Uniform Leave 1,477 10 Shift/Stress 1,477 11 H&L, IOD, LT-Sick 17,012 12 1,477	-		•				250 690			238 164	(12 535)	
8 Holiday Overtime - Civilian 2,250 9 Unused Uniform Leave 1,477 10 Shift/Stress 1,477 11 H&L, IOD, LT-Sick 17,012 12 1,477	-						200,000			200,104	(12,000)	
9 Unused Uniform Leave 10 Shift/Stress 1,477 11 H&L, IOD, LT-Sick 17,012 12	_						2,250			2,250		
10 Shift/Stress 1,477 11 H&L, IOD, LT-Sick 17,012 12 17,012	-	-					-,,			,		
11 H&L, IOD, LT-Sick 17,012 12 17,012							1,477			1,477		
	11											
Total 144 6,723,814 112 132 6,695,392 (28,422) (**	12											
71-53J			Total			144	6,723,814	112	132	6,695,392	(28,422)	(12)

CITY OF PHILADELPH FISCAL 2018 OPERATING I		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Administration and Management	44			
Fund	No.					
General/Grants Revenue 01/08						
	Maio	or Objectives				

The Division of Administration and Management consists of the Commissioner's Office and Administration and Management.

The Commissioner's Office comprises the senior leadership of the Department, the Commissioner's Action Response Office, and Communications. Administration and Management provides administrative and logistical support to the Department through the efforts of three units: Administrative Support, Human Resources, and DHS University.

		Sumr	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,887,493	11,502,572	11,502,572	9,512,920	(1,989,652)
b)	Employee Benefits	7,985,495	4,015,435	4,015,435	3,397,504	(617,931)
200	Purchase of Services	11,399,159	13,748,835	13,970,840	3,011,380	(10,959,460)
300	Materials and Supplies	5,607	46,835	46,835	46,835	
400	Equipment	1,272,414	334,660	334,660	60,000	(274,660)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,550,168	29,648,337	29,870,342	16,028,639	(13,841,703)
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	243	178	139	166	(12)
105	Full Time - Uniform					
71-53F	Total	243	178	139	166	(12)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET Department No. Division No. 22 Administration and Management 44 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (1)(2)(4) (5)(7)(8) (9) (10)Commissioner's Office Administrative Assistant 38,708 - 49,761 2L11 (1) 1 2 C157 Chief of Staff 103,500 1A02 3 Clerk I 29.309 - 31.298 29 309 4 1A04 Clerk III 37,691 - 41,127 37,691 5 1A17 Clerk Stenographer III 33,131 - 42,595 44,020 6 C350 Commissioner 180,000 180,000 7 D514 Director of Communications 90,000 90,000 2L18 Executive Assistant 62,578 - 80,457 82,082 8 9 C169 Executive Assistant - Chief IOC Officer (1) 113.850 F706 Executive Coordinator 60.000 10 60 000 11 1A20 **Executive Secretary** 33,131 - 42,595 (1)12 F393 First Deputy Commissioner 130.000 130,000 13 5A80 Social Service Program Analyst 48,116 - 61,866 2 3 3 3 188,073 1A42 Word Processing Specialist II 34,420 - 37,412 39,037 Subtotal - Commissioner's Office 10 15 13 12 880,212 (3) **Deputy Commissioner's Office** 15 D250 Deputy Commissioner 110,000 1 110,000 16 2L03 Management Trainee 35,099 - 45,126 35,099 17 P588 Project Manager/Chief of Staff 93,150 (1) 18 34,420 - 37,412 38,237 1A18 Secretary 2 3 183,336 Subtotal - Deputy Commissioner's Office Administrative Services Logistics/Special Projects 19 2L09 Administrative Assistant 37.764 - 48.548 49.573 20 2N04 Administrative Services Director II 71,597 - 92,059 93,484 21 2L08 Administrative Services Supervisor 38,708 - 49,761 51,386 22 2 111,207 2L32 Administrative Specialist II 48,116 - 61,866 23 7D01 General Departmental Worker 30,700 - 32,947 34,172 1 34,420 - 37,412 24 7A03 Semiskilled Laborer 38.437 Procurement 25 1B10 Account Clerk 35.446 - 38.574 39.599 26 2L09 Administrative Services Supervisor 38,708 - 49,761 50,786 27 1A04 Clerk III 37,691 - 41,127 3 3 120,857 2 2 2 76,474 28 7A03 Semiskilled Laborer 34,420 - 37,412 29 1A42 Word Processing Specialist II 34,420 - 37,412 34,420 Transportation 30 1B10 Account Clerk 35 446 - 38 574 38 755 1A22 Clerical Supervisor II 31 39.715 - 43.447 2 2 84,187 32 1A02 Clerk I 29,309 - 31,298 29,309 33 1A12 Clerk Typist II 31,890 - 34,480 33,595 34 Departmental Aide 1A91 28,305 - 30,154 1 1 (1)35 7A03 Semiskilled Laborer 34,420 - 37,412 2 4 147,184 1A42 36 Word Processing Specialist II 34,420 - 37,412 (1)

71-531

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department No. Division No. 22 44 **Human Services** Administration and Management No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (6) (1)(2)(3)(4) (5)(7)(8) (9) (10)Administrative Services (cont'd) FSP Processing 44.472 37 1A22 Clerical Supervisor II 39.715 - 43.447 1A11 Clerk Typist I 38 29.309 - 31.298 1 29.309 1 39 1A12 Clerk Typist II 31,890 - 34,480 1 1 35,105 40 1A42 Word Processing Specialist II 34,420 - 37,412 2 2 2 2 77,474 Bixler/FSP Processing/Word Processing 41 2L20 Administrative Officer 49,321 - 63,412 64,837 42 2L09 Administrative Services Supervisor 38,708 - 49,761 50,786 1A22 Clerical Supervisor II 39.715 - 43.447 44.672 43 1A12 Clerk Typist II 2 2 31.890 - 34.480 2 64.603 44 45 1A91 Departmental Aide 28,305 - 30,154 1 1 30,779 46 1A42 Word Processing Specialist II 34,420 - 37,412 153,748 Record Room 47 2L08 Administrative Services Supervisor 38,708 - 49,761 50,786 48 1A21 Clerical Supervisor I 35,446 - 38,574 35,446 49 1A12 Clerk Typist II 31.890 - 34.480 2 3 2 3 97,316 50 7D01 General Departmental Worker 30.700 - 32.947 1 33,972 1 34,420 51 7A03 Semiskilled Laborer 34,420 - 37,412 52 1A42 Word Processing Specialist II 34,420 - 37,412 5 5 5 192,585 Records Management 53 Clerk Typist I 29,309 - 31,298 2 2 2 2 235,954 1A11 6 6 196,278 54 1A12 Clerk Typist II 31,890 - 34,480 6 2 2 55 1A04 Clerk III 37,691 - 41,127 2 2 84,904 38.637 1A42 Word Processing Specialist II 34,420 - 37,412 56 1 53 63 51 62 2,629,508 (1) Subtotal - Administrative Services **Human Resources** 57 1B10 Account Clerk 35,446 - 38,574 39,999 58 2L10 Administrative Assistant 37,764 - 48,548 42,098 59 2L20 Administrative Officer 49,321 - 63,412 61,115 2 2 2 76,895 60 2L01 Administrative Technician 33.277 - 42.793 Clerical Supervisor II 39,715 - 43,447 61 1A22 1 44,672 1A02 Clerk I 62 29,309 - 31,298 29,309 63 1A04 Clerk III 37,691 - 41,127 2 2 2 79,843 1A11 Clerk Typist I 29,309 - 31,298 (1) 64 1B25 Departmental Payroll Clerk 189,309 65 35,446 - 38,574 5 66 1B27 Departmental Payroll Supervisor II 40,727 - 44,632 45,857 67 2H58 SR Departmental Human Resources Associate 54,941 - 70,622 71,647 68 2H13 Departmental Human Resources Manager III 71 597 - 92 059 81,824 69 2H90 Human Resource Professional 35.099 - 63.412 4 5 5 5 285,260 70 4J60 Industrial Hygienist 58,456 - 75,151 75,776 Subtotal - Human Resources 20 23 21 23 1,123,604

71-531

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET Department No. Division No. 22 44 **Human Services** Administration and Management No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (1)(2)(4) (5)(7)(8) (9) (10)DHS University (DHSU) Administration Chief Learning Officer 110.000 71 C203 110.000 72 1A12 Clerk Typist II 31,890 - 34,480 32.713 Initial & Ongoing Professional Development 73 2L32 Administrative Specialist II 48,116 - 61,866 64,637 74 2L01 Administrative Technician 33,277 - 42,793 2 2 2 2 81,852 75 1A02 Clerk I 29,309 - 31,298 29,309 76 5A53 Human Services Staff Services Director 91,151 - 102,541 104,366 2 5A09 67.091 - 86.256 2 2 175,162 77 Human Services Program Administrator 78 34.420 - 37.412 38.037 1A18 Secretary 1 2 2 79 5A80 Social Service Program Analyst 48,116 - 61,866 2 125,982 80 5A08 Social Work Supervisor 54,941 - 70,622 6 8 8 521,858 Technical Assistance & CQI 81 Human Services Program Administrator 67,091 - 86,256 2 2 170,567 82 5A53 Human Services Staff Services Director 91,151 - 102,541 103,766 83 2F30 Performance Management Project Manager 61,052 - 78,495 79,520 84 1A18 Secretary 34.420 - 37.412 38,237 1 85 5A07 SWS Manager II - Learning Specialist 46,079 - 59,245 3 5 5 268,378 17 17 24 86 5A07 SWS Manager II - Practice Coach 46,079 - 59,245 24 1,343,743 87 5A05 | Social Work Services Trainee 34,244 - 44,026 16 88 5A08 SWSupr/Senior Learning Specialist 54,941 - 70,622 10 12 10 12 818,504 89 2H33 Training & Development Manager 62,578 - 80,457 (1) 63 52 4,106,631 2 Subtotal - DHS University (DHSU) 64 66 **Policy and Planning** 90 2L10 Administrative Assistant 37,764 - 48,548 (1)91 2L20 Administrative Officer 49,321 - 63,412 (1 92 D488 Director of Policy & Planning 98,325 (1) 67,091 - 86,256 93 5A09 Human Services Program Administrator 1 1 (1 94 5A80 Social Services Program Analyst 48,116 - 61,866 4 4 (4 95 5A81 58,456 - 75,151 2 2 (2) Social Services Program Supervisor 10 10 (10) Subtotal - Policy and Planning Positions moved to Finance Division 86 **Total - Administration and Management** 243 178 139 166 8,923,291 (12)

71-531

		CITY OF PHIL			_			ST OF F	ULE 100 POSITIO		
		FISCAL 2018 OPER	RATING	BUDGE	T			BY DI	VISION		
Departr	ment				No.	Division					No.
Hun	nan Se	rvices			22	Administra	ation and Ma	anagement			44
Fund					No.						
Gen	neral/G	rants Revenue			01/08						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions				243	178	139	166	8,923,291	(12)
		Lump Sum Payments Overtime Regular Holiday Shift Differential Sick Pay								100,330 626,144 3,634 3,825 30,657	
T-4-1 O	D.					040	470	400	100	0.007.004	(40)
Total G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request	am of Donoun	243	178	139	166	9,687,881 49,497 4,273 (228,731) 9,512,920	(12)
	1		I		ary of Persona			Г	-1.0010	Inn //Dan)	Inc. / (Dec.)
Line			Actual	al 2016 Actual	Budgeted	Estimated	Increment	Budgeted	al 2018 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
''		- alogory	6/30/16	- Janganono	. 55115115	- Jangadons	12/14/16	. 30110110		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			139,874	` '	118,035			100,330	(17,705)	
2		ne - Civilian	243	13,812,035	178	10,609,781	139	166	8,748,330	(1,861,451)	(12)
3		ne - Uniform									
4		Gross Adj.									
		mp/Seas, Bd, SCG		31,683							
6	Overtin	ne - Civilian		893,089		736,640			626,144	(110,496)	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		5,106		3,634			3,634		
9	_	d Uniform Leave									
10	Shift/St			5,301		3,825			3,825		
11	H&L, IC	DD, LT-Sick		405		30,657			30,657		
12											
1		Total	243	14,887,493	178	11,502,572	139	166	9,512,920	(1,989,652)	(12)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. **Human Services** 22 Administration and Management 44 Nο General/Grants Revenue 01/08 Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Description Code Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 134,177 309,177 (309, 177)Postal Services 210 211 5,795 50,438 50,438 50,438 Transportation 215 Licenses, Permits & Inspection Charges 6,741 197,938 256,000 256,000 Commercial off the Shelf Software Licenses (256,000)220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 2.505.440 2.408.996 2.201.881 2,201,881 250 Professional Services 10,133,695 10,283,809 (10,188,729)8,302,647 95,080 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 31,362 127,750 127,750 127,750 253 Legal Services 254 Mental Health & Intellectual Disability Services 3,750 3,750 3,750 255 Dues 19,381 578,475 682,481 532,481 (150,000)256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 13,355 55,554 55,554 (55,554)266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Payments - Phila. Municipal Authority 281 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 316,500 284 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 Other Expenses (not otherwise classified) 11,399,159 13,748,835 13,970,840 3,011,380 (10,959,460)Total

71-53K

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET** BY DIVISION Division Department 22 **Human Services** Administration and Management 44 Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 600 600 600 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 475 475 5,475 5,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food Fuel - Heating & Cooling 314 316 General Hardware & Minor Tools 317 Hospital & Laboratory Janitorial, Laundry & Household 318 5,452 40,721 40,721 35,721 (5.000)320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 4,500 4,500 4,500 155 125 125 125 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 414 414 414 5.607 46.835 46,835 46,835 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 36,949 410 Electrical, Lighting & Communications General Equipment & Machinery 411 Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 5,000 5,000 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 1,235,465 334,660 334,660 (334,660)427 Computer Equipment & Peripherals 428 Vehicles

1.272.414

71-53L

499

Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

Section 48

334.660

334.660

55,000

60.000

55,000

(274.660)

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

	FISCAL 2018 OPERATIN	NG BUDGE	Т	CARE O	F INDIVIDU	CARE OF INDIVIDUALS, BY DIVISION					
Departn	nent		No.	Division			No.				
Hum	nan Services		22	Administration	and Managemer	nt	44				
Fund			No.								
Gen	eral/Grants Revenue		01/08								
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase				
			Actual	Original	Estimated	Department	or				
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)				
(1)	(2)		(3)	(4)	(5)	(6)	(7)				
250s	Professional Services (250-254, 257-259)		10,858,830	13,248,916	13,295,921	2,957,192	(10,338,729)				
290	Payments for Care of Individuals										
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of				
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if				
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.				
	Professional Services										
	Access Information Management	351,429	351,429	351,429	351,429	Archiving Services-	=				
	De Otanon Familia	75.000				and management re	ecords				
	Be Strong Families	75,000				DHS University - St	ronathina Eamily				
						Model Training	enguing ranny				
						g					
	Bluechip Technologies, Inc.	95,080				To enhance the safe	ety measures in				
	•					place for employees	3				
	Health Federation of Philadelphia, Inc	175,000	175,000	175,000	175,000	Fatality Review Pro	gram - conducts				
						case reviews of chil	dren 20 years or				
						younger that die. Th	e retrospective				
						review allows the te					
						most complete infor	mation on the				
						youth's death.					
	IMX Medical Management	30,000	30,000	30,000	30,000	Third party second	modical opinion				
	IIIIA Medicai Management	30,000	30,000	30,000	30,000	request for medical					
						questionable.	leaves that are				
						quodionabio.					
	PMHCC	83,318	114,209	98,297	98,297	Safety Unit - provide	e focused and				
				·		technical assistance					
						Office.					
	Performance Plus International, Inc	329,475				Senior Advisor					
	Public Financial Management	200,000	200,000	200,000	200,000	Support Title IV-E n	naximization				
						projects.					
	Resilient Business Solutions	30,000				Redesign & rebuild	Data Warehouse				
	Tiodillotti Badittood Goldalotto	00,000				riodooigii d roballa	Data Warehouse				
	Sterling Testing Systems, Inc.		32,000	32,000	32,000	Personnel - pre-emp	oloyment back-				
		60,000	,		,	ground investigation	=				
	Temple University	180,000	180,000	90,000	90,000	Rental fess for mee	ting space and				
						visual arts equipme	nt.				
	U. S. Facilities	875,200	875,200	875,200	875,200	Maintenance, secur	ity and repairs				
						for One Parkway					
71-53N]									

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

	FISCAL 2018 OPERATIN	NG BUDGE	Т	CARE O	F INDIVIDU	JALS, BY D	IVISION	
Departi	ment		No.	Division			No.	
Hun	nan Services		22	Administration a	and Managemen	t	44	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
Class	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)	
	Professional Services (250-254, 257-259)		10,839,449	12,670,441	12,613,440	2,424,711	(10,188,729)	
290	Payments for Care of Individuals							
Minor Object	Name of Contractor or Provider	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Department	Describe purpo service provid	<u>.</u>	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd) Urban Affairs Coalition	13,478	13,478			Finance consultant		
	Various Vendors	7,460	52,225	52,225	52,225	Deliveries, petty cas	sh & misc. items	
	Vendor to be determined		12,000	12,000		To enhance the safe in place for employe them with additional should the need aris alert for emergency service.	ees by equipping back-up support se to raise an	
	Vendor to be determined		373,455	285,730	285,730	Support for Finance	Division	
	Subtotal - Professional Services	2,505,440	2,408,996	2,201,881	2,201,881			
0251	Professional Services - IT Bluechip Technologies, Inc.		95,080	95,080		To enhance the safe place for employees them with additional should the need aris for emergency and/	s by equipping back-up support se to raise an alert	
	Cellco Partnership d/b/a Verizon Wireless			90,000		The City of Philadel Public Safety Mobile with Broadband Tra consulting services. purpose of the servi the rapid and reliabl of mobile broadband	e Data Solution Insport and The primary Ces is to ensure Transmission	
	Computer Aid Inc			872,575		Supplement and supplement and supplement in develop and enhancing critic information systems integration.	ping, maintaining, dal child welfare	
1-53N	Cyber International	562,013	537,013			To support the Impr for Children (IOC) b systems renovation, modifications as we ment of new system	y undergoing , enhancements, Il as the develop-	

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

	FISCAL 2018 OPERATIN	NG BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION					
Departi	ment		No.	Division			No.		
Hun	nan Services		22	Administration a	and Managemer	nt	44		
Fund			No.		<u> </u>				
Ger	neral/Grants Revenue		01/08						
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)		10,839,449	12,670,441	12,613,440	2,424,711	(10,188,729)		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0251	Professional Services - IT (cont'd) Eastern Software Strategies Inc	1,985,176	1,476,116	1,161,018		FACTS2 Developm consulting & system enhancement	•		
	FutureNET.Inc	1,307,887	1,522,000	1,532,854		FACTS Developme ongoing consulting, applications enhand statistical analysis of activities. FACTS sylarchitecture to new	internet cements and of outcomes and system re-		
	Metasource	2,688				Scanning Software			
	MFR Consultants	738,258	591,230	785,267		To supplement and resources regarding citywide initiative ai the outcomes for chamilies involved wi system in Philadelp	g comprehensive med at improving hildren, youth, and th the child welfare		
	MODIS	1,220,551	952,000	1,094,562		To supplement and resources regarding citywide initiative ai the outcomes for ch families involved wi system	g comprehensive med at improving hildren, youth, and		
	Netsmart Technologies, Inc.	2,296,260	4,760,840	2,279,907		Provide an integrate Health and Financia management and b welfare programs a be provided by the	al record's entry illing of child nd services to		
	Precept Technologies	189,814	196,416			Application Develop consulting work on and Notes database	intranet website		
	Resilient Business Solutions			2,369,546		Redesign and rebui Warehouse.	ild DHS Data		

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. **Human Services** 22 44 Administration and Management No. 01/08 General/Grants Revenue Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Department Actual Original or Class Appropriation Description Obligations Obligations Request (Decrease) (2) (3) (4) (6) (7) (1) (5) 250s Professional Services (250-254, 257-259) 10,839,449 12,670,441 12,613,440 2,424,711 (10,188,729) Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request Code applicable, unit cost of service. 0251 Professional Services - IT (cont'd) Vendor to be determined 3,000 3,000 Provide desk top and classroom training for employees in a variety of training disciplines. Subtotal - Professional Services - IT 8,302,647 10,133,695 10,283,809 95,080 0253 Legal Services Parole Hearing Costs 31,362 127,750 127,750 127,750 Payment of parole hearing costs for Phila.residents incarcerated in other counties of Commonwealth of PA. Subtotal - Legal Services 31,362 127,750 127,750 127,750 10,839,449 12,670,441 Total - All Professional Services 12,613,440 2,424,711

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

	FIGORI COSC OPERATIO	CLASSES OTHER THAN 250s AND 290, BY DIVISION				
	FISCAL 2018 OPERATIN	NG BUDGE	<u> </u>	250	S AND 290	, BY DIVISION
Depart			No.	Division		No.
	man Services		22	Administration	and Managemer	nt 44
Fund	I/O		No.			
	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code 0211	Transportation	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
02	American Express/Enterprise/Greyhound/SEPTA	5,795	50,438	50,438	50,438	Conferences, rental car, transpasses
0256	Seminar and Training Sessions Be Strong Families		75,000	75,000	75,000	DHS University - Strengthening Family Model Training
	Custom Guide		14,000	28,000	28,000	DHS University - Online Technology Training for DHS. Learning Manage- ment System.
	IBM	19,256				COGNOS training
	Performance Plus International, Inc		329,475	419,481	419,481	DHS University - a department wide strategic approach for developing the knowledge and skills of agency staff.
	Various vendors	125	10,000	10,000	10,000	Miscellaneous training expenses
	Vendor to be determined		150,000	150,000		IT grant training
	Total - Seminar and Training Sessions	19,381	578,475	682,481	532,481	
0430	Furniture and Furnishings Various vendors				55,000	Furniture for Transportation Unit, chairs, faxes, shredders, etc.
71-530)					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Performance Management and Technology	46			
Fund	No.					
General/Grants Revenue 01/08						
	Mai	or Objectives				

The Division of Performance Management and Technology supports the mission of the Department of Human Services to provide and promote safety, permanency, and well-being for children at risk of abuse, neglect, and delinquency and to strengthen and stabilize families. The Division works to accomplish the DHS mission by:

- 1. Strengthening how the child welfare system collects and utilizes data to make informed decisions about the children and families we serve;
- 2. Evaluating the service quality and consistency of the child welfare system and its providers, identifying needed improvements, and tracking these improvements over time;
- 3. Creating a system of performance accountability for DHS, Community Umbrella Agencies, and contract providers;
- 4. Building, enhancing, and maintaining a strong data infrastructure that is aligned with the size and needs of the Department; and
- 5. Developing integrated information management systems so that practitioners can easily access and utilize quality and accurate data in their day-to-day decisions.

		Sumr	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,502,042	4,353,350	4,353,350	6,745,730	2,392,380
b)	Employee Benefits	1,635,260	1,554,782	1,554,782	2,321,566	766,784
200	Purchase of Services	15,224	39,616	39,616	14,764,829	14,725,213
300	Materials and Supplies		5,404	5,404	34,454	29,050
400	Equipment				515,829	515,829
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,152,526	5,953,152	5,953,152	24,382,408	18,429,256
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	93	81	105	12
105	Full Time - Uniform					
	Total	83	93	81	105	12
71-53F						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET Department No. Division No. 46 **Human Services** 22 Performance Management and Technology No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (1)(2)(4) (5)(7)(8) (9) (10)Administration Deputy Commissioner 130,000 D250 130.000 1 2 81.482 2L18 **Executive Assistant** 62,578 - 80,457 1 33,131 - 42,595 3 33.131 1A20 Executive Secretary 1 4 1A42 Word Processing Specialist II 34,420 - 37,412 38,637 Subtotal - Administration 2 4 3 4 283,250 Monitoring and Evaluations 1A04 Clerk III 37,691 - 41,127 41,414 5 2 5A09 67.091 - 86.256 2 2 2 169.567 6 Human Services Program Administrator 7 Human Services Staff Services Director 91.151 - 102.541 103,966 5A43 1 1 1 24 23 8 5A80 Social Services Program Analyst 48,116 - 61,866 28 26 1,574,666 (2)9 5A81 Social Services Program Supervisor 58,456 - 75,151 8 8 7 8 588,309 10 5A07 Social Work Services Manager II 46,079 - 59,245 8 2 6 10 544,136 8 Social Work Supervisor 54,941 - 70,622 2 2 139,170 5A08 2 Subtotal - Monitoring and Evaluations 46 43 42 50 3,161,228 **Data Analytics Unit** 12 A926 Associate Project Manager 75,000 75,000 13 3H87 Data Analysis Administrator 67,091 - 86,256 1 82,286 14 D718 Director of Performance Based Contracting 98,661 98,661 15 Human Services Program Administrator 67,091 - 86,256 67,091 5A09 16 2F30 Performance Management Project Manager 61,052 - 78,495 2 3 3 220,492 17 2F21 Research & Info Analyst I 48,116 - 61,866 (1) 2 2 2F22 Research & Info Analyst II 53,601 - 68,901 2 2 135,197 18 83,049 19 5A20 Social Science Research Statistician 71,597 - 92,059 1 1 394,712 20 5A80 Social Services Program Analyst 48,116 - 61,866 4 5 4 2 Subtotal - Data Analytics Unit 12 15 12 17 1,156,488 2 System/LAN 21 2L10 Administrative Assistant 37,764 - 48,548 (1) 22 63,491 2L32 Administrative Specialist II 48.116 - 61.866 1 1 45,657 23 1D59 Computer User Support Specialist 40,727 - 44,632 24 D345 Deputy Information Technology Director 95,000 2 190.000 25 1A20 **Executive Secretary** 33,131 - 42,595 33,131 26 5A53 Human Services Staff Services Director 91,151 - 102,541 104,166 27 Information Technology Director 113,000 113,000 28 1E70 Information Technology Trainee 39,205 - 50,400 2 2 39,205 (1) 29 1E07 Local Area Network Administrator 57,030 - 73,317 1 74,342 30 1E06 Network Administrator 67 091 - 86 256 3 3 3 3 262,243 31 1D55 Network Support Specialist 44.173 - 56.777 8 12 12 608.653 32 1E78 Programmer Analyst Project Leader 61,052 - 78,495 2 2 2 159,040 33 1E75 Programmer Analyst I 42,240 - 54,311 42,240 34 53,601 - 68,901 193,453 1E77 Programmer Analyst III 3 3 2 3 35 P588 Project Manager 93,357 93,357 Subtotal - System/LAN 23 2,021,978

71-53

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Departr	ment			No.	Division				No.
	nan Se	rvices		22	Performan	ce Managem	ent and Tech	nology	46
Fund Gen	ıeral/Gı	rants Revenue		No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
36 37	5A80	Fiscal Monitoring Unit Social Services Program Analyst Social Services Program Supervisor Subtotal - Fiscal Monitoring Unit	48,116 - 61,866 58,456 - 75,151			1 1 2	2 1 3	111,007 76,176 187,183	2 1 3
		Total - Performance Mgmt. and Technology		83	93	81	105	6,810,127	12
71-531									

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				.	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2018 OPER	ATING	BUDGE				וט זם	VISION		
Depart					No.	Division					No.
	nan Se	rvices			22	Performar	ice Manage	ment and Te	echnology		46
Fund		_			No.						
Ger	eral/Gi	rants Revenue			01/08						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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)
(.)	(=)	(0)			(· /	(0)	(6)	(,)	(0)	(0)	(.0)
		Total Full Time Positions				83	93	81	105	6,810,127	12
		Lump Sum Payments								45,241	
		Overtime Regular Holiday								111,759 315	
		Shift Differential								724	
		Sick Pay									
Total G	ross Re	quirements				83	93	81	105	6,968,166	12
		Plus: Earned Increment								20,213	
		Plus: Longevity								1,816	
		Less: (Vacancy Allowance)								(244,465)	
			Total Bu	udget Request						6,745,730	
					ary of Persona						T
١				al 2016		iscal 2017	I		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		Cotononi	Actual	Actual	Budgeted	Estimated	Increment	Budgeted Positions	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/16	Obligations	Positions	Obligations	Run 12/14/16	FUSILIUIIS	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	98,456	(0)	45,241	(*)	(3)	45,241	()	(**)
2		ne - Civilian	83	3,282,870	93	4,167,371	81	105	6,587,691	2,420,320	12
—		ne - Uniform		, ,-		, , , , , , , , , , , , , , , , , , , ,			,		
		Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian		119,719		139,699			111,759	(27,940)	
7		ne - Uniform									
8	Holiday	Overtime - Civilian		315		315			315		
9	Unused	d Uniform Leave									
10	Shift/St	ress		682		724			724		
11	H&L, IC	DD, LT-Sick									
12											
71-53J		Total	83	3,502,042	93	4,353,350	81	105	6,745,730	2,392,380	12

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. Performance Management and Technology **Human Services** 22 46 Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 290,656 290,656 Postal Services 210 35,466 211 15,224 35,466 35,466 Transportation 215 Licenses, Permits & Inspection Charges 1,709,860 1,709,860 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 12,494,697 12,494,697 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 150 150 150 255 Dues 4,000 4,000 80.000 76,000 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 154,000 154,000 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Payments - Phila. Municipal Authority 281 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 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 Other Expenses (not otherwise classified)

15,224

71-53K

Total

Section 48 27

39,616

14,764,829

39,616

14,725,213

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Division 22 46 **Human Services** Performance Management and Technology Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 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 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food Fuel - Heating & Cooling 314 316 General Hardware & Minor Tools 317 Hospital & Laboratory Janitorial, Laundry & Household 318 5,404 5,404 5,404 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 29,050 29,050 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 5.404 5.404 34.454 29,050 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications General Equipment & Machinery 411 Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 510,829 510,829 427 Computer Equipment & Peripherals 428 Vehicles 5,000 5,000 Furniture & Furnishings

71-53L

499

Other Equipment (not otherwise classified)

Total

Section 48 28

515.829

515.829

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. No. Department 22 46 **Human Services** Performance Management and Technology No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 250s Professional Services (250-254, 257-259) 12,494,697 12,494,697 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0251 Professional Services - IT Cellco Partnership d/b/a Verizon Wireless 90,000 The City of Philadelphia is seeking a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data 933,363 To supplement and support internal Computer Aid Inc. resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. Eastern Software Strategies Inc. 1,118,953 To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. FutureNET, Inc. 2,224,921 To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. MFR Consultants 1,116,140 To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. MODIS 1,181,572 Information systems and database integration. Netsmart Technologies, Inc. 2,279,907 Develop integrated case management system and interface for Child Welfare services and programs.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. No. **Human Services** 22 46 Performance Management and Technology No. 01/08 General/Grants Revenue Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (5) (6) (1) (7) 250s Professional Services (250-254, 257-259) 12,494,697 12,494,697 Payments for Care of Individuals Fiscal 2018 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request Code applicable, unit cost of service. 0251 Professional Services - IT (cont'd) ResiliEnt Business Solutions 2,558,784 Re-design and re-build DHS Data Warehouse. Vendor to be determined 491,057 Design, develop, test and implement new financial management system that will generate data and reports needed for efficient system operation Vendor to be determined 500,000 Install, maintain, and support multiple components of the Data Center, including new servers and server switches needed for effective integration with DHS and OIT data infrastructure. Subtotal - Professional Services - IT 12,494,697 Total - All Professional Services 12,494,697

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION **FISCAL 2018 OPERATING BUDGET** Department Division Performance Management and Technology 46 **Human Services** 22 No. Fund General/Grants Revenue 01/08 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0209 Telephone AT & T 290,656 Cell phones, internet, wifi, etc. 0216 Commerical Off-shelf Computer Software Various vendors 1,709,860 COGNOS, Checkpoint Firewall, Oracle, Window 10, MS Project 2010, Exchange server, client and OS licenses and Development software 0256 Seminar and Training Sessions Vendor to be determined 76,000 IT training and capacity-building technical and certification training to DHS entry-level staff. 4,000 Petty cash reimbursements and Various vendors miscellaneous items 80,000 Total - Seminar and Training Sessions 0266 Maint. Support - Computer Hardware/Software Various vendors 154,000 Maintenance of computer hardware 0427 Computer Equipment and Peripherals PC Specialists/SMS Systems 510,829 50 laptop computers; 50 desktop computers; 2 Web Servers; 2 Database Servers 71-530

DIVISION SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.

The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,330,506	20,104,329	20,104,329	20,203,465	99,136
b)	Employee Benefits	6,504,387	5,809,647	5,809,647	5,734,205	(75,442)
200	Purchase of Services	85,802,565	84,540,875	84,673,380	82,739,149	(1,934,231)
300	Materials and Supplies	731,126	1,170,208	1,170,208	1,170,208	
400	Equipment	31,437	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,400,021	111,805,701	111,938,206	110,027,669	(1,910,537)
		Sumr	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	109,006,007	111,476,301	111,345,301	109,434,764	(1,910,537)
08	Grants Revenue	394,014	329,400	592,905	592,905	
	Total	109,400,021	111,805,701	111,938,206	110,027,669	(1,910,537)
		Summary of Full				
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	313	358	301	354	(4)
	Total Full Time	313	358	301	354	(4)

71-53E

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Juvenile Justice Services	47			
Fund	No.					
General/Grants Revenue 01/08						
	Maio	or Objectives				

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.

The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

		Sumr	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,330,506	20,104,329	20,104,329	20,203,465	99,136
b)	Employee Benefits	6,504,387	5,809,647	5,809,647	5,734,205	(75,442)
200	Purchase of Services	85,541,909	84,435,875	84,304,875	82,370,644	(1,934,231)
300	Materials and Supplies	597,768	945,808	945,808	945,808	
400	Equipment	31,437	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,006,007	111,476,301	111,345,301	109,434,764	(1,910,537)
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
0-4-	Catamani	Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5) 301	(6) 354	(7)
105	Full Time - Uniform	313	550	301	334	(4)
100	Total	313	358	301	354	(4)
71-53F	Total	313	336	301	304	(4)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET Department No. Division No. 47 **Human Services** 22 Juvenile Justice Services No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (6) (3) (1)(2)(4) (5)(7)(8) (9) (10)Administration 35,446 - 38,574 3 113,219 1B10 Account Clerk 2 3 3 1 2 2L20 Administrative Officer 49.321 - 63.412 1 54.666 1 3 21.08 38.708 - 49.761 50.986 Administrative Services Supervisor 1 1 4 2L17 Administrative Specialist II 49,321 - 63,412 65,237 5 2L01 Administrative Technician 33,277 - 42,793 43,618 6 1A03 Clerk II 30,962 - 33,476 (1)7 1A04 Clerk III 37,691 - 41,127 39,464 D250 Deputy Commissioner 118,996 8 118.996 1 1 2 9 2 2 2L18 Executive Assistant 62.578 - 80.457 163,964 1A20 Executive Secretary 33.131 - 42.595 10 33.131 11 1F30 Inventory Control Technician 41,632 - 45,687 43,974 12 1F08 Stores Supervisor 39,715 - 43,447 1 44,072 13 1F06 Stores Worker 35,446 - 38,574 2 2 2 2 78,173 Training & Development Officer 70,526 14 2H32 53.601 - 68.901 15 5B24 YDC Supervisor - Training 41,652 - 53,556 (1 Subtotal - Administration 15 16 16 17 920,026 1 Youth Study Center 16 2L10 Administrative Assistant 37,764 - 48,548 (1)17 2L08 Administrative Services Supervisor 38,708 - 49,761 51,386 18 2L32 49,321 - 63,412 Administrative Specialist II (1) 19 2L01 Administrative Technician 33,277 - 42,793 33,277 20 2L06 Administrative Trainee 34.109 - 43,864 (1) 2 9D07 Assistant Recreation Leader 141 697 21 34.420 - 37.412 2 1 7H06 Building Maintenance Group Leader 52,185 22 46,233 - 50,960 1 23 7H05 Building Maintenance Mechanic 40,727 - 44,632 2 2 45,257 (1)24 7H62 Building Maint Superintendent I 47,231 - 60,725 (1) 25 1A03 Clerk II 31,890 - 34,480 3 3 3 106,115 2 3 2 2 26 1A04 Clerk III 37,691 - 41,127 3 117,744 27 1A12 Clerk Typist II 31,890 - 34,480 2 2 70,204 28 8B11 Cook I 30.962 - 33.476 1 (1 Δ 29 8B12 Cook II 34,414 - 37,451 4 (4 2 2 30 8B13 Cook III 40,727 - 44,632 2 162.908 2 31 7D13 Custodial Work Crew Chief 36,594 - 39,930 2 73,188 1 32 7D14 Custodial Work Supervisor 41,632 - 45,687 46,912 5 33 7D11 Custodial Worker I 30,700 - 32,947 8 3 98,478 (5) 34 5A09 Director of Residential Services 67,091 - 86,256 2 (2) 35 7K01 Electrician 39,715 - 43,447 44,072

103 500

38.708 - 49.761

29,806 - 31,988

30,700 - 32,947

67,091 - 86,256

34,414 - 37,451

3

10

71-53

36

37

38

39

40

41

8B08

8B01

7D01

5A09

6D03

E700 Executive Director - YSC

Municipal Guard

Food Service Manager

Food Service Worker

General Departmental Worker

Human Services Program Administrator

Section 48 34

14

2

9

10

2

103 500

38.708

89,418

784,491

309,344

(6)

15

2

(1)

3

25

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET Department No. Division No. 47 **Human Services** 22 Juvenile Justice Services No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (1) (2)(4) (5)(7)(8) (9) (10)Youth Study Center (cont'd) 41,632 - 45,687 46,312 42 7H22 Plumbing & Heating Maint Worker 9D11 2 44,805 43 Recreation Leader I 39,205 - 50,400 (1)9D12 Recreation Leader II 45,277 - 58,196 44 1 (1)45 9D13 Recreation Leader III 51,871 - 66,683 51,871 46 9D10 Recreation Leader Trainee 34,244 - 44 026 (1) 47 6D21 Security Officer I 37,691 - 41,127 16 16 633,458 2 48 6D22 Security Officer II 40,727 - 44,632 3 2 3 133,041 6D23 Security Officer III 43,795 - 48,181 49,806 49 1 1 5A07 Social Work Services Manager II 9 10 7 10 559,727 50 46,079 - 59,245 5A05 | Social Work Services Trainee 34.244 - 44.026 51 2 2 52 5A08 Social Work Supervisor 54,941 - 70,622 2 2 143,494 53 1A42 Word Processing Specialist II 34,420 - 37,412 1 4 2 38,637 (3)54 5B22 Youth Detention Counselor I 39,640 - 43,201 22 40 39 35 1,460,150 (5) 55 5B23 91 91 85 95 4,299,119 Youth Detention Counselor II 38,476 - 45,600 56 5B24 Youth Detention Counselor Supervisor 41,652 - 53,556 20 25 26 25 1,327,437 57 5B21 Youth Detention Counselor Trainee 38.476 - 41.876 47 29 19 30 1,154,280 1 58 5B25 Youth Detention Shift Manager 51,871 - 66,683 9 Ç 9 588.954 256 295 242 12,899,975 Subtotal - Youth Study Center 291 (4) **Court and Community Services** 59 2L10 Administrative Assistant 37,764 - 48,548 37,764 60 2L32 Administrative Specialist II 48,116 - 61,866 63,091 61 2L09 Administrative Services Supervisor 38,708 - 49,761 2 48,422 21.01 33,277 - 42,793 216,689 62 Administrative Technician 5 5 5 Clerical Supervisor II 63 1A22 39,715 - 43,447 7 64 1A04 Clerk III 37,691 - 41,127 9 3 5 201,100 (4)65 5A09 Human Services Program Administrator 67,091 - 86,256 67,091 66 5A43 Human Services Program Director 79,754 - 102,541 103,766 67 2L03 Management Trainee 35,099 - 45,126 35,099 68 5B50 Placement Program Supervisor 54,941 - 70,622 71,247 1 19 20 21 22 1,313,949 2 69 5A07 Social Work Svc Manager II 46,079 - 59,245 54,941 - 70,622 3 286,788 70 5A08 Social Work Supervisor 4 વ 3 3 71 1A42 Word Processing Specialist II 34,420 - 37,412 115,711 42 43 **Subtotal - Court and Community Services** 47 46 2,560,717 (1) **Total - Juvenile Justice Services** 313 358 301 354 16,380,718 (4)

71-53

CITY OF PHILADELPHIA				_			ST OF F	OULE 100 POSITIONS			
		FISCAL 2018 OPER	RATING	BUDGE	T			BY DI	VISION		
Departi	nent				No.	Division					No.
Hun	nan Se	rvices			22	Juvenile J	ustice Servi	ces			47
Fund					No.						
Ger	eral/G	rants Revenue			01/08						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions				313	358	301	354	16,380,718	(4)
		Lump Sum Payments Overtime Regular Holiday Shift Differential Sick Pay								79,644 3,335,552 300,238 87,398 46,583	
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	ıdget Request	ary of Persona.	313	358	301	354	20,230,133 178,679 13,069 (218,416) 20,203,465	(4)
			Figor	al 2016	T	iscal 2017		Figo	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		0 7	6/30/16	· ·			12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			73,927		159,286			79,644	(79,642)	
2	Full Tin	ne - Civilian	313	11,842,212	358	15,804,655	301	354	16,354,050	549,395	(4)
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		3,885,942		3,706,169			3,335,552	(370,617)	
7		ne - Uniform									
8	Holiday	Overtime - Civilian		344,206		300,238			300,238		
9		d Uniform Leave									
10	Shift/St			103,813		87,398			87,398		
11	H&L, IC	DD, LT-Sick		80,406		46,583			46,583		
12											
71-53J		Total	313	16,330,506	358	20,104,329	301	354	20,203,465	99,136	(4)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. Juvenile Justice Services **Human Services** 22 47 Nο General/Grants Revenue 01/08 Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Description Code Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 6,500 6,500 6,500 201 Cleaning & Laundering 350 350 350 202 Janitorial Services 45,680 45,680 45,680 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 525 525 525 Postal Services 6,100 10,000 10,000 10,000 210 200,000 200,000 211 354,237 200,000 Transportation 215 Licenses, Permits & Inspection Charges 602 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 14,542,463 16,557,003 16,426,003 14,490,572 (1,935,431)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 742,423 554,685 554,685 554,685 25,245 25,585 24,745 25,245 255 Dues Seminar & Training Sessions 4,364 64,854 64,854 64,854 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 21,595 183,127 183,127 183,127 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Payments - Phila. Municipal Authority 7,611,674 7,611,674 7,611,174 7,612,374 1,200 281 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 60,489 163,218 163,218 163,218 286 Rental of Parking Spaces 59,013,514 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified)

85,541,909

71-53K

Total

Section 48 37

84.304.875

82,370,644

(1,934,231)

84,435,875

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			ON		
Departr	nent	No.	Division			No.		
Hum	nan Services	22	Juvenile Justice S	ervices		47		
Fund		No.						
Gen	eral/Grants Revenue	01/08						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	'	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen	988	3,500	2,000	2,000			
304	Books & Other Publications	585	1,475	975	975			
305	Building & Construction	6,657	26,110	16,110	16,110			
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	56,502	125,680	125,680	125,680			
309	Cordage & Fibers							
310	Electrical & Communication	9,163	2,459	10,459	10,459			
311	General Equipment & Machinery		1,000	1,000	1,000			
312	Fire Fighting & Safety		6,193	6,193	6,193			
313	Food	401,521	600,000	600,000	600,000			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	1,104	10,000	10,000	10,000			
317	Hospital & Laboratory	400	6,000	6,000	6,000			
318	Janitorial, Laundry & Household	71,568	79,996	79,996	79,996			
320	Office Materials & Supplies	21,829	40,408	40,408	40,408			
322	Small Power Tools & Hand Tools		1,000	1,000	1,000			
323	Plumbing, AC & Space Heating		5,384	5,384	5,384			
324	Precision, Photographic & Artists	23,113	16,293	25,293	25,293			
325	Printing	1,380	11,520	6,520	6,520			
326	Recreational & Educational	2,958	8,790	8,790	8,790			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	597,768	945,808	945,808	945,808			
	lotai		00 - Equipment	943,808	943,808			
405	Construction Dradaing & Conveying	3chedule 4	oo - Equipinient					
405	Construction, Dredging & Conveying		27,000	22,000	22,000			
410	Electrical, Lighting & Communications Conoral Equipment & Machinery		,	, , , , , , , , , , , , , , , , , , ,	1,000			
411	General Equipment & Machinery		1,000	1,000	1,000			
412	Fire Fighting & Emergency							
417	Hospital & Laboratory	449	75,000	70,000	70,000			
420	Office Equipment	449	75,000 5,000	5,000	5,000			
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists		22,718	17,718	17,718			
		15,189	5,000	20,000	20,000			
426	Recreational & Educational	15,189	5,000	20,000	20,000			
427 428	Computer Equipment & Peripherals Vehicles							
		13,369	30,147	30,147	30,147			
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	2,430	14,777	14,777	14,777			
+33	oner Equipment (not otherwise dassilled)	2,430	14,777	14,777	14,777			
	Total	31,437	180,642	180,642	180,642			
71-53I	ı otal	01,707	100,072	100,072	100,072			

71-53L

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Obligations Appropriation Obligations Request (Decrease) Description (1) (3)(6) (7) 16,980,688 15,045,257 (1,935,431) Professional Services (250-254, 257-259) 15,284,886 250s 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Actual Original Estimated Department Object or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services 9,540 CPR, training and materials American Red Cross 9.540 9.540 9,540 Attic Youth Center 2,500 2,500 2,500 2,500 The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth. Catholic Charities of the Archdiocese of Philadelphia 200.000 200,000 200,000 200,000 DEL STAR Psychiatric Evaluations provide court ordered psychiatric evaluations for delinquent and preadjudicated youth. These funds are for youth that are not MA eligible. Catholic Charities of the Archdiocese of Philadelphia 70,000 70,000 70,000 70,000 Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property. Catholic Charities of the Archdiocese of Philadelphia 149,848 149,848 149,848 149,848 BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during and after school hours at communitybased locations throughout the City. Training is provided by instructors certified in effective anger and conflict management. Christ of Calvary Community Development Corp. 50,000 50,000 50,000 50,000 Provides multi-denominational religious services and support for youth at the YSC.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3)(6) (7) (1,935,431) 16,980,688 15,045,257 250s Professional Services (250-254, 257-259) 15,284,886 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Actual Original Estimated Department service provided. Include, if Object or Provider Appropriation Code Obligations Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) COMMUNIPOWER II 112,200 Youth Development - promotes 112,200 112,200 112,200 positive family interaction with the youth held at the YSC and provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community. 440,000 Services and supports to youth at CORA Services, Inc. 440.000 440.000 440,000 risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. CORA Services, Inc. 406,076 406,076 406,076 406,076 Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. Custom ED, Inc. 52,800 52,800 52,800 Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria. 80,000 80,000 Defender Association of Philadelphia 80,000 80,000 Teleconferencing - hearings for youth in placement Diversified Community Services 712,154 712,154 712,154 712,154 Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. 50,000 50,000 Educating Communities for Parenting 50,000 50,000 Parenting Support

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3)(6)(7) (1,935,431) 16,980,688 15,045,257 250s Professional Services (250-254, 257-259) 15,284,886 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of or Provider Actual Original Estimated Department service provided. Include, if Object Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) Ellison Group, The 45,000 45,000 45,000 45,000 YSC Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals. First Judicial District 65,000 65,000 65,000 Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee. First Judicial District 89,409 135,000 135,000 135,000 Masters-services of 2 Juvenile Court Masters for detention hearings and step-down hearings at the YSC. 772,020 Global Positioning Technology -First Judicial District 1,025,528 772,020 772,020 management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations; not to exceed 150 bands. Fund for Philadelphia 8,000 8,000 8,000 SERVE Philadelphia - VISTA members (2) serve full time for a period of one year in City government on projects designed to increase the City's volunteer infrastructure and strategically engage citizens in service to their communities Girls Inc. 50,000 50,000 50,000 60,000 Educational programs for confined female youth at the YSC. Topics may include: self-esteem building, values and morals, relationships, female and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION FISCAL 2018 OPERATING BUDGET Department **Human Services** 22 Juvenile Justice Services 47 Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3)(6) (7) (1,935,431) 15,284,886 16,980,688 15,045,257 250s Professional Services (250-254, 257-259) 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Actual Original Estimated Department Object or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) Good Shepherd Mediation 76,500 76,500 76,500 Victim Offenders Mediation provides for 51 conferences between juvenile offenders and their victims meeting face-to-face to discuss the impact of the crime and the responsibility of the offender to make amends; youth are selected among first-time offenders who agree to meet their victims; victim offender conferencing addresses major components of the Juvenile Act's Balance & Restorative Justice (BARJ) principles. Good Shepherd Mediation 92,500 92,500 92,500 92,500 Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System. Homeless Advocacy Project 182,500 182,500 182,500 182,500 SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. The expectation is that by utilizing the SOAR modes which entails the submission of a complete and fully developed application record, medical eligibility for SSI benefits will be established prior to discharge.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3)(6) (7) (1,935,431) 16,980,688 15,045,257 250s Professional Services (250-254, 257-259) 15,284,886 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of or Provider Actual Original Estimated Department Object service provided. Include, if Appropriation Code Obligations Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) Institute for the Dev. of African American Youth, Inc 492,000 492,000 492,000 517,000 Delinquency Prevention - services to 100 youth, ages 14-18, who have bee adjudicated delinquent (first-time) for violation of the Uniform Firearms Act, and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months. Institute for the Dev. of African American Youth, Inc. 185,350 210,350 210,350 185,350 The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at the YSC. 7,500 Family Group Decision Making It Takes A Village 7.500 7.500 7.500 Local Match Requirement Juvenile Justice Center 712,154 712,154 712,154 712,154 Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. Juvenile Justice Center 36,667 36,667 50,000 Restitution/Community Service Little Red Perez Boxing Gym, Inc. 50,000 50,000 50,000 75,000 Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123,19133 and 19140 in No Phila.; offers recreation through exercise routines and boxing training as well as tutoring and homework assistance. 712,154 712,154 712,154 Norris Square Community Alliance 712,154 Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3)(6) (7) (1,935,431) 16,980,688 15,045,257 250s Professional Services (250-254, 257-259) 15,284,886 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Actual Original Estimated Department service provided. Include, if Object or Provider Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) Northeast Treatment Centers 36,667 36,667 36,667 50,000 Restitution/Community Service Northeast Treatment Centers 433,185 433,185 433,185 530,000 Post Dispositional Evening Reporting Northeast Treatment Centers 65,000 Philadelphia Youth Sports Collaborative - PYSC, Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria. Northern Children's Services 72.843 72,843 72,843 72,843 Services and supports to youth via case management for youth engaged in reti-wrap. Pennsylvania Hospital - Hall Mercer 210,000 210,000 Mental Health services at the PJJSC Philadelphia Faith-Based Reentry Coalition 30,000 30,000 30,000 Neighborhood Intervention Program-A 3-year adjudicated juvenile restorative justice intervention program designed to prevent 40 adjudicated delinquent juveniles with first-time offenses avoid secure secure placement & return home to communities. Philadelphia Youth Advocacy Program (PYAP) 334,364 334,364 334,364 334,364 Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhancing the protection of public safety through constrictive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3)(6)(7) (1,935,431) 15,284,886 16,980,688 15,045,257 Professional Services (250-254, 257-259) 250s 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Original Estimated Department Object or Provider Actual service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) 50,000 Restitution/Community Service Philadelphia Youth Advocacy Program (PYAP) 36,666 36,666 36,666 Philadelphia Youth Network 1,865,673 1,865,673 1,865,673 E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept.of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community Philadelphia Youth Network 1,000,000 1,000,000 1,000,000 1,000,000 Mayors WorkReady Philadelphia Program enriched summer and yearround employment and training program for dependent & delinquent youth. **PMHCC** 165,299 Promote and advocate for juvenile 128,953 155,299 155,299 detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Philadelphia Family Court and local and state officials and stakeholders PSI Youth Transformation Project 116,963 230,000 230,000 Youth Entrepreneurship Program 5,963 Site audit for compliance with the Raquet Justice Consultants 5,963 5,963 Federally mandated Prison Rape Elimination Act(PREA) 75,000 75,000 75,000 Services provided by Recreation Recreation Department Dept. for delinquent youth 29,496 Design and facilitate 12 one day Satterfield Consulting 29,496 29,496 workshops on adolescent suicide prevention for YSC staff.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Obligations Appropriation Obligations Request (Decrease) Class Description (1) (3)(6) (7) (1,935,431) 15,284,886 16,980,688 15,045,257 Professional Services (250-254, 257-259) 250s 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of or Provider Actual Original Estimated Department Object service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) Therapeutic Center at Fox Chase (Bridge) 1,018,230 1,018,230 1,018,230 1,018,230 Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. Urban Affairs Coalition - Philly Youth Poetry 28,637 28,637 28,637 28,637 Conduct ongoing creative writing Movement workshops focusing on poetry, spoken word, and hip-hop. Urban Affairs Coalition 328.520 328.520 328.520 328.520 Support for the PAAN street workers of the Youth Violence Reduction Project. Urban Affairs Coalition 712,154 712,154 712,154 712,154 Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. Urban Affairs Coalition 65.000 65.000 65.000 65,000 Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. **US** Facilities 1,690,283 1,695,375 1,695,375 1,760,677 Operations, Maintenance & Support services for the Philadelphia Juvenile Justice Services Center (PJJSC) 36,667 36,667 36,667 50,000 Restitution/Community Service Visionquest Nonprofit Visionquest Nonprofit 77,666 77,666 77,666 83,666 Supervision and support to guide the behavior of youth in Phila. Courts. 5,000 5,000 5,000 Functional Family Therapy (FFT) -West Philadelphia Mental Health Consortium family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3)(6) (7) (1,935,431) 16,980,688 15,045,257 250s Professional Services (250-254, 257-259) 15,284,886 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Actual Original Estimated Department Object or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) West Philadelphia Mental Health Consortium 5.068 5.068 5,068 Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinguent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360 Youth Empowerment Services 300,000 327,908 Services and supports to youth at risk for violence and delinquency problems that include short-term case management to both at risk youth and their families. 135,252 Transportation home for youth who 135,252 135,252 135,252 Youth Services Inc. upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8AM 12 534 50,035 50,035 50,035 Misc. expenses, e.g. housekeeping Various vendors and maintenance items plus various other expenses. Various vendors 961 21,150 21,150 21,150 Deliveries, petty cash and misc. items 10,469 55,222 55,222 55,222 Miscellaneous contracts, petty cash, Various vendors criminal background checks and barber/beautician services.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3)(7) (1,935,431) 16,980,688 250s 15,284,886 15,045,257 Professional Services (250-254, 257-259) 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Actual Original Estimated Department service provided. Include, if Object or Provider Appropriation Code Obligations Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) 42,500 Resource development, special Various vendors 2,475 42,500 42,500 presentations, etc. Vendor to be determined 40,000 40,000 Restitution/Community Services -Helps youth pay their court ordered restitution & community service obligations by working in the community in partnership with other government and non-profit orgs. Provides counseling and employment skills workshops Vendor To Be Determined 100,000 100,000 100,000 Transportation services for medical and/or placements Vendor To Be Determined 1,000,000 1,000,000 1,000,000 Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement Vendor To Be Determined 25,000 25,000 Programming to be determined formerly identified as providing multidimensional religious services and supports to youth. Vendor To Be Determined 500,000 500,000 510,000 Police Department Diversion Program 14,542,463 16,557,003 16,426,003 14,490,572 Subtotal - Professional Services 0254 Mental Health & Intellectual Disability Services Intercultural Family Services 5,551 Functional Family Therapy (FFT) provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Class Obligations Appropriation Obligations Request (Decrease) Description (1) (3)(6) (7) (1,935,431) 16,980,688 Professional Services (250-254, 257-259) 15,284,886 15,045,257 250s 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Mino Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of or Provider Original Estimated Department service provided. Include, if Object Actual Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0254 Mental Health & Intellectual Disability Services (cont'd) Joseph J Peters Institute 125,000 125,000 125,000 125,000 Counseling - counseling services to delinquent youth; partial hospitalizetion services **PMHCC** 391,804 391,804 391,804 391,804 Court Ordered psychological and competency evaluations Visionquest Non Profit 210,000 Evaluations - provide mental health assessments, crisis intervention, individual, group and family therapy to residents at the YSC. Operates between 12 and 15 hours per day with a psychiatrist available 24/7. These funds are for youth not MA eligible. 5.068 Functional Family Therapy (FFT) West Philadelphia Mental Health Consortium related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360 West Philadelphia Mental Health Consortium 5,000 Functional Family Therapy (FFT) family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000 37,881 Miscellaneous mental health Various vendors 37,881 37,881 evaluations Subtotal - Mental Health & Intell. Disability Srvs. 742,423 554,685 554,685 554,685 15,284,886 17,111,688 16,980,688 15,045,257 Total - All Professional Services

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND FISCAL 2018 OPERATING BUDGET CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department Obligations Appropriation Obligations Request Class Description (Decrease) (1) (3)(6)(7) 16,980,688 (1,935,431) 15,045,257 250s Professional Services (250-254, 257-259) 15,284,886 17,111,688 290 Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 Minor Describe purpose or scope of Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0290 Payments for Care of Individuals ABS Lincs VA. Inc. 5,146 Foster Care 1,799,143 Group Home, Supervised IL Adelphoi Village 1.410.725 1.410.725 1.799.143 1,249,389 Alternative Rehabilitation Community 1.264.695 1.264.695 1,249,389 Group Home Benchmark Behavioral Health System 1,098 1,098 Institution Bridge Therapeutic Center of Fox Chase 22,568 20,805 20,805 20,805 Institution 169.723 Caring People Alliance 179.384 179.384 169.723 Foster Care Catholic Social Services 10,510,471 8,400,472 10,409,815 10,409,815 Counseling, Day Trmt, Grp Hm, Inst. Children's Home of Reading 1.098 1.098 Institution Children's Services Inc. 367.731 367.731 338.793 338.793 Supervised Independent Living Community Service Foundation 48,364 48,364 Foster Care Community Specialist Corp. 1,179,384 1,087,670 1,080,135 1,080,135 Institution Cornell Abraxas Group, Inc. 567,527 562,527 551,706 551,706 Counseling, Institution 63,875 Cornerstone Programs Corporation 113.000 73.200 63,875 Counseling Devereux Foundation 189,723 189,723 188,330 188,330 Institution Edison Court 69,866 69,866 Institution Gaudenzia 1.098 Institution 1.098 6,256,806 Counseling, Group Home, Institution 6,223,514 6,256,806 George Jr. Republic 6.172.995 Glenn Mills School 9,198,353 8.985.085 8,985,085 8,985,085 Counseling, Institution Justice Works Youth Care 484,950 484,950 419,000 Counseling 419,000 1,424,392 Emerg. Shelter, Grp Hm, Counseling Juvenile Justice Ctr/Phila 1.736.549 1.486.549 1,424,392 Kidspeace National Centers 2,197 1,110 1,095 1,095 Institution Mid-Atlantic Youth Service 9,392,075 8,992,075 8,299,198 8,299,198 Institution NET Treatment Sys Inc. 911,238 786,238 744,220 744,220 Counseling Northern Children's Services 182.048 182.048 Group Home Institution People Acting to Help, Inc. (PATH) 35,759 71,518 71,518 71,518 Self Help Movement, Inc. 1,098 3,285 3,285 3,285 Group Home 3,780,886 3,771,744 Summit Academy 3,780,886 3,771,744 Counseling, Institution Tabor Childrens Services 131,284 131,284 26,185 26,185 Supervised Independent Living Vision Quest Natl. Ltd. 11,360,467 9,837,889 8,775,791 8,775,791 Counseling, Inst., Emerg. Shelter 436,153 436,153 Visionauest - Nonprofit 449.254 436,153 Supervised Independent Living 20.862 37 665 37 665 37,665 Institution Wordsworth Academy 2,233,136 2,233,136 Counseling Youth Advocate Program 2,377,201 2,233,136 TBD - Girls Program 1,641,527 1,641,527 1,641,527 Programming for girls at the PJJSC Direct Exp. 8.429 15.000 15,000 15,000 Medical, clothing, therapy Subtotal - Payments for Care of Individuals 62,172,377 59,013,514 59,013,514 59,013,514 62,172,377 59,013,514 59,013,514 59,013,514 Total - Payments for Care of Individuals

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

	FISCAL 2018 OPERATII	NG BUDGE	Т	250s AND 290, BY DIVISION				
Depart	ment		No.	Division No.				
Hur Fund	nan Services		22 No.	Juvenile Justic	e Services	47		
Ger	neral/Grants Revenue		01/08					
Minor Object Code		Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
	Transportation American Express/Enterprise/Greyhound/SEPTA	354,237	200,000	200,000	200,000	Conferences, rental car, transpasses, train, airplane and bus fares for travel of workers, parole officers, and/or parents to out-of-town placements.		
0256	Seminar And Training Sessions JKM Training, Inc		12,000	12,000	12,000	Safe Crisis Management - recertifi- cation of trainers and training materials for mandated training for all new and current staff.		
	Various vendors	4,364	52,854	52,854	52,854	Specialized & mandated training to staff in various areas.		
	Total - Seminar And Training Sessions	4,364	64,854	64,854	64,854			
	Repair And Maintenance Charges Various vendors Lease Payments-Phila Municipal Auth	21,595	183,127	183,127	183,127	Building repairs, elevator, fire system HVAC mainenance, kitchen equipment, electrical, mechanical and miscellaneous office equipment repairs and maintenance.		
0201	US Bank National Association	7,611,674	7,611,674	7,611,174	7,612,374	Mortgage payments for the Juvenile Justice Services Center (JJSC)		
0285	Rents Various vendors	60,489	163,218	163,218	163,218	Storage space, trash compactor, radio beepers, postage meter		
0308	Dry Goods/Notions/Wearing Apparel Various vendors	56,502	125,680	125,680	125,680	Clothing and other materials and supplies for detained juveniles at the JJSC. Uniform shirts for Child Care staff.		
0313	Food Various vendors	401,521	600,000	600,000	600,000	Groceries, meats, frozen foods, milk, bread and canned goods for juveniles at the JJSC.		
0318	Janitorial, Laundry And Household Various vendors	71,568	79,996	79,996	79,996	Cleaning supplies, disposable paper products, etc.		
0420	Office Equipment Various vendors	449	75,000	70,000	70,000	Copiers, shredders, fax machines, et		

CITY OF PHILAI FISCAL 2018 OPERA		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Juvenile Justice Services	47			
Fund	No.		-			
Grants Revenue	08					
	M	ajor Objectives				

See Grant Information Summary for specific grant objectives.

		Sumi	nary 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	260,656	105,000	368,505	368,505	
300	Materials and Supplies	133,358	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	394,014	329,400	592,905	592,905	
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Juvenile Justice Services 47 Nο. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X School Lunch, Breakfast and Milk, (Child Nutrition) Program G22160 221932 Federal State Award Period Type of Grant Other Govt. 7/1/17-6/30/18 Categorical - US Dept of Agriculture Grant Objective Local (Non-Govt.) To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 130,145 224,400 224,400 224,400 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 130,145 224,400 224,400 224,400 Total Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (4) (7) 100 Federal 130,145 224,400 224,400 224,400 200 State 300 Other Governments 400 Local (Non-Governmental) 224,400 224,400 224,400 Total 130,145 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Division Department **Human Services** 22 Juvenile Justice Services 47 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Functional Family Therapy G22566 221581 Federal Award Period X State Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17-6/30/18 Grant Objective Local (Non-Govt.) Provide family-based prevention and intervention to reduce problem behaviors in adolecents and youth. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 260,656 100,000 226,005 226,005 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 260.656 100.000 226,005 226,005 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3) (4) (5) (6) (7) 100 Federal 100,000 226,005 226,005 200 State 260,656 300 Other Governments 400 Local (Non-Governmental) 260,656 100,000 226,005 226,005 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

Total

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Division Department **Human Services** 22 Juvenile Justice Services 47 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Family Group Decision Making (FGDM) G22566 221632 Federal Award Period X State Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To lead family groups in decision making, and develop a plan that supports safety, permenancy and well-being of their children. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 142,500 142,500 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 142,500 142,500 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3) (4) (5) (6) (7) 100 Federal 142,500 200 State 142,500 300 Other Governments 400 Local (Non-Governmental) 142,500 142,500 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Code Category Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

Total

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department **Human Services** 22 Juvenile Justice Services 47 Nο. Grants Revenue 80 Funding Sources Grant Title Index Code Grant Number Teen Pregnancy Prevention Initiative G22L35 221562 Federal Award Period State Type of Grant Categorical - Family Planning Council Other Govt. 7/1/17-6/30/18 Grant Objective Local (Non-Govt.) X To give support to expand the use of evidence based teen pregnancy prevention programs and to link teens with high quality clinical care. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 5,000 300 Materials and Supplies 3,213 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 5.000 3,213 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 5,000 3,213 400 Local (Non-Governmental) Total 3,213 5,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Code Category Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

Total

1-53P

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Human Services	22	Child Welfare Operations	49

Major Objectives

The Child Welfare Operations (CWO) Division provides child and family-centered services to over 10,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CWO is responsible for operating a 24 hour a day/ 365 days a year hotline, as well as investigating reports of child abuse and neglect. Additionally, through seven community based providers called Community Umbrella Agencies (CUAs), CWO provides a range of in home and placement services to children and families. The services provided by the CUAs are designed to meet the following for goals:

Cummaru bu Class

- 1. More children and youth maintained in their own homes and communities;
- 2. More children and youth achieving timely reunification or other permanence;
- 3. A reduction in the use of congregate care; and
- 4. Improved children, youth and family functioning.

Summary by Class											
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Employee Compensation										
a)	Personal Services	61,104,033	60,762,811	59,664,621	54,837,037	(4,827,584)					
b)	Employee Benefits	20,695,612	21,044,091	25,735,584	22,011,275	(3,724,309)					
200	Purchase of Services	368,056,071	426,713,122	435,509,458	386,000,376	(49,509,082)					
300	Materials and Supplies	527,772	744,207	744,207	732,960	(11,247)					
400	Equipment	187,609	220,872	220,872	129,792	(91,080)					
500	Contributions, Indemnities and Taxes	203,232									
700	Debt Service										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total	450,774,329	509,485,103	521,874,742	463,711,440	(58,163,302)					
	Summary by Fund										
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01/08	General/Grants Revenue	440,505,052	442,169,372	455,601,372	405,290,878	(50,310,494)					
08	Grants Revenue	10,269,277	67,315,731	66,273,370	58,420,562	(7,852,808)					
	Total	450,774,329	509,485,103	521,874,742	463,711,440	(58,163,302)					
		Summary of Full		by Fund							
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.					
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)					
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01/08	General/Grants Revenue	824	901	788	916	15					
80	Grants Revenue	35	43	32	43						
	Total Full Time	859	944	820	959	15					
		550	\$11	\$20	200	.0					

71-53E

CITY OF PHILADELPH FISCAL 2018 OPERATING I		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Child Welfare Operations	49			
Fund	No.					
General/Grants Revenue	01/08					
	Maio	or Objectives				

The Child Welfare Operations (CWO) Division provides child and family-centered services to over 10,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CWO is responsible for operating a 24 hour a day/ 365 days a year hotline, as well as investigating reports of child abuse and neglect. Additionally, through seven community based providers called Community Umbrella Agencies (CUAs), CWO provides a range of in home and placement services to children and families. The services provided by the CUAs are designed to meet the following for goals:

- 1. More children and youth maintained in their own homes and communities;
- 2. More children and youth achieving timely reunification or other permanence;
- 3. A reduction in the use of congregate care; and
- 4. Improved children, youth and family functioning.

Class	Description	Fiscal 2016 Actual	Fiscal 2017	Fiscal 2017		
Class	Description	Actual		FISCAI 2017	Fiscal 2018	Increase
	·	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 E	Employee Compensation					
a)	Personal Services	57,416,416	57,148,337	56,050,147	51,222,563	(4,827,584)
b)	Employee Benefits	20,227,385	20,689,120	25,380,613	21,656,304	(3,724,309)
200 F	Purchase of Services	361,942,638	363,366,836	373,205,533	331,549,259	(41,656,274)
300 N	Materials and Supplies	527,772	744,207	744,207	732,960	(11,247)
400 E	Equipment	187,609	220,872	220,872	129,792	(91,080)
500	Contributions, Indemnities and Taxes	203,232				
700	Debt Service					
800 F	Payments to Other Funds					
900 A	Advances and Misc. Payments					
	Total	440,505,052	442,169,372	455,601,372	405,290,878	(50,310,494)
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 F	Full Time - Civilian	824	901	788	916	15
105 F	Full Time - Uniform					
71-53F	Total	824	901	788	916	15

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION No. Division No. 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (4) (5)(7)(8) (9) (10)Legal 53,422 - 76,461 19 25 20 1,558,199 Assistant City Solicitor 29 4 135,000 Chair, Social Services Law Group 135,000 1 C130 Chief Deputy City Solicitor 93.328 - 129.013 120.894 1 1 1A11 Clerk Typist I 29,309 - 31,298 29,309 1A12 Clerk Typist II 30,962 - 33,476 4 5 136,775 (1)D210 Deputy City Solicitor 63,808 - 93,303 8 14 13 19 1,307,785 5 5 D580 Divisional Deputy City Solicitor 87,885 - 104,138 6 5 630,611 32,507 - 43,341 8 12 10 13 455,754 L153 Legal Assistant 5 5 5 254.632 L155 Legal Assistant Supervisor 45.148 - 57.789 5 Senior Attorney 84.276 - 104.138 3 3 3 272.690 1 2 2 2 2 S217 Senior Legal Assistant 48,759 - 50,565 99,324 1A42 Word Processing Specialist II 34,420 - 37,412 34,420 75 64 Subtotal - Legal 53 86 5,035,393 11 **Deputy Commissioner's Office** Chief of Staff (Assistant Managing Director) 73.000 73.000 1 1 D250 Deputy Commissioner 128.000 1 1 128,000 1A20 Executive Secretary 33,131 - 42,595 43,620 3 3 3 3 Subtotal - Deputy Commissioner's Office 244,620 **Operations Director's Office** 2 217,278 C169 Children and Youth Services Operations Director 108,639 2 2 C169 IOC Operations Director 112,000 112,000 5A80 Social Services Program Analyst 48,116 - 61,866 62,891 1 1 2 2 38,837

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431,006

76,376

362,220

143,294

581,890

180,210

71,847

252.057

50,986

39,599

128,859

34,420 - 37,412

91,151 - 102,541

33,418 - 36,323

58,456 - 75,151

46,079 - 59,245

54,941 - 70,622

46,079 - 59,245

54,941 - 70,622

38,708 - 49,761

35,446 - 38,574

39,715 - 43,447

71-53l

Department

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Class

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A451

C093

S201

A398

1A42 Word Processing Specialist II

Case Transition Unit

Secretary

5A08 Social Work Supervisor

Congregate Care

5A08 Social Work Supervisor

Clerical Supervisor I

Clerical Supervisor II

5A07 Social Work Services Manager II

Subtotal - Congregate Care

Operations Support Center

Administrative Services Supervisor

Subtotal - Operations Director's Office

Human Services Program Director

Social Services Program Supervisor

Social Work Services Manager II

Subtotal - Case Transition Unit

59 Section 48

(1)

(1)

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SCHEDULE 100 **LIST OF POSITIONS**

		FISCAL 2018 OPERATING	BUDGET		BY DIVISION				
Departr	nent			No.	Division				No.
Hum	nan Se	rvices		22	Child Welf	are Operation	IS		49
Fund				No.					II.
Gen	eral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Operations Support Center (cont'd)							
30		Clerk II	31,890 - 34,480	1	1		1	31,890	
31		Clerk III	37,691 - 41,127			1	1	41,014	1
32		Clerk Typist II	31,890 - 34,480	6	7	5	7	233,675	
33		Data Services Support Clerk	34,420 - 37,412	2	4	4	4	152,948	
34	1A42	Word Processing Specialist II	34,420 - 37,412	5	8	3	7	252,991	(1)
		Subtotal - Operations Support Center		18	25	17	25	931,962	
i		Policy and Planning							
35	2L10	Administrative Assistant	37,764 - 48,548				1	37,764	1
36	2L20	Administrative Officer	49,321 - 63,412			1	1	65,037	1
37	D488	Director of Policy & Planning	98,325			1	1	98,325	1
38	5A09	Human Services Program Administrator	67,091 - 86,256			1	1	87,081	1
39	5A80	Social Services Program Analyst	48,116 - 61,866			4	4	252,764	4
40	5A81	Social Services Program Supervisor	58,456 - 75,151			2	2	153,152	2
		Subtotal - Policy and Planning				9	10	694,123	10
		Family Well Being							
		Administration							
41	1A02	Clerk I	29,309 - 31,298	1	1	2	2	61,832	1
42	1D41	Data Services Support Clerk	34,420 - 37,412	1	1	1	1	38,637	
43	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,281	
44	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,766	
45	1A18	Secretary	34,420 - 37,412	1	1	1	1	37,049	
46	1A42	Word Processing Specialist II	34,420 - 37,412	1	2	1	1	38,437	(1)
		Health Management Unit							
47	1A11	Clerk Typist I	29,309 - 31,298	1	1				(1)
48	1A12	Clerk Typist II	31,890 - 34,480				1	31,890	1
49	5A07	Social Work Services Manager II	46,079 - 59,245	6	6	8	8	481,760	2
50	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	72,047	
		Psychology Unit							
51	4A12	Psychologist II	57,030 - 73,317	2	3	2	3	192,673	
		Central Referral Unit							
52	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,491	
53		Social Work Services Manager I	36,486 - 46,907			1	1	47,932	1
54		Social Work Services Manager II	46,079 - 59,245	26	26	25	25	1,491,959	(1)
55	5A08	Social Work Supervisor	54,941 - 70,622	6	7	6	7	485,423	
		Subtotal - Family Well Being		49	52	51	54	3,233,177	2
		Information Assessment and Referral							
56	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
57	2L01	Administrative Technician	33,277 - 42,793		1		1	33,277	
58	1A04	Clerk III	37,691 - 41,127	2	2	2	2	84,504	
59	1A11	Clerk Typist I	29,309 - 31,298		1		1	29,309	
60	1A12	Clerk Typist II	31,890 - 34,480		1		1	31,890	
71-531									

71-53I

Section 48 60

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2018 OPERATING	BUDGET		BY DIVISION				
Depart	ment			No.	Division				No.
Hur	nan Se	ervices		22	Child Welf	are Operation	ns		49
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Information Assessment and Referral (cont'd)							
61	5A09	Human Services Program Administrator	67,091 - 86,256	3	3	3	3	257,048	
62	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	103,966	
63	9D25	Recreation Specialty Instructor	34,420 - 37,412	7	7	7	7	263,666	
64	1A37	Service Representative	34,420 - 37,412	4	4	5	6	218,171	2
65	5A80	Social Services Program Analyst	48,116 - 61,866	5	5	6	6	373,111	1
66	5A81	Social Services Program Supervisor	58,456 - 75,151		1	1	1	75,976	
67	5A07	Social Work Services Manager II	46,079 - 59,245	79	80	78	80	4,748,696	
68	5A08	Social Work Supervisor	54,941 - 70,622	12	12	11	12	830,486	
69	1A42	Word Processing Specialist II	34,420 - 37,412	2	4	2	2	77,274	(2
		Subtotal - Information Assessment and Referral		116	123	117	124	7,178,560	1
		Intake 1			l .				
70		Data Services Support Clerk	33,418 - 36,323	1	1	1	1	38,437	
71		Human Services Program Administrator	67,091 - 86,256	4	4	4	4	349,324	
72		Human Services Program Director	91,151 - 102,541	1	1	1	1	103,766	
73		Secretary	34,420 - 37,412	2	2	2	2	76,874	
74		Social Work Services Manager I	36,486 - 46,907	3	3	4	4	167,418	1
75		Social Work Services Manager II	46,079 - 59,245	39	46	44	66	3,886,663	20
76		Social Work Services Trainee	34,244 - 44,026	27	27	24	24	900,662	(3
77		Social Work Supervisor	54,941 - 70,622	17	17	15	21	1,425,786	4
78	1A42	Word Processing Specialist II	34,420 - 37,412	2	2	2	2	76,474	
		Subtotal - Intake 1		96	103	97	125	7,025,404	22
		Intake 2							
79	5A09	Human Services Program Administrator	67,091 - 86,256	4	4	4	4	350,124	
80		Human Services Program Director	91,151 - 102,541	1	1	1	1	103,966	
81		Secretary	34,420 - 37,412	3	4	2	4	149,531	
82		Social Work Services Manager I	36,486 - 46,907			7	7	310,079	7
83		Social Work Services Manager II	46,079 - 59,245	55	70	49	70	4,128,843	
84		Social Work Services Trainee	34,244 - 44,026			17	17	609,032	17
85		Social Work Supervisor	54,941 - 70,622	18	17	16	20	1,338,962	3
86		Word Processing Specialist II	34,420 - 37,412	1	1	1	1	38,637	
		Subtotal - Intake 2		82	97	97	124	7,029,174	27
07	01.04	Ongoing Services III	00 077 40 705					44.010] .
87		Administrative Technician	33,277 - 42,793	1		1	1	44,218] 1
88		Human Services Program Administrator	67,091 - 86,256	3	1		2	174,962	
89		Human Services Program Director	91,151 - 102,541	1				60.05=	
90		Secretary	34,420 - 37,412	2	1		1	38,637	
91		Social Work Services Manager II	46,079 - 59,245	35	20	20	20	1,192,595	
92		Social Work Supervisor	54,941 - 70,622	7	5	5	5	354,311	
93	1A42	Word Processing Specialist II	34,420 - 37,412	2					
		Subtotal - Ongoing Services III		51	27	26	29	1,804,723	2
			1	<u> </u>]				

71-53

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Departr	mont	TIOCAL 2010 OF ENATING	- BODGET	No.	Division		DIVIO		No.	
•	nan Se	rvices		22		are Operation	ne		49	
Fund	ian oc	111063		No.	Offilia vven	are Operation	13		43	
Gen	eral/Gi	rants Revenue		01/08						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2016	2017	Increment	2018	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Specialty Investigation Services	Т							
94	5A09	Human Services Program Administrator	67,091 - 86,256	3	2	3	3	262,443	1	
95	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	103,766		
96	1A18	Secretary	34,420 - 37,412	2	3	2	2	76,874	(1)	
97	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,891		
98	5A06	Social Work Services Manager I	36,486 - 46,907	10	10	10	10	437,754		
99	5A07	Social Work Services Manager II	46,079 - 59,245	22	33	23	31	1,718,054	(2)	
100	5A05	Social Work Services Trainee	34,244 - 44,026	7	7	9	9	331,034	2	
101		Social Work Supervisor	54,941 - 70,622	12	10	9	10	691,516		
102	1A42	Word Processing Specialist II	34,420 - 37,412			1	1	38,037	1	
		Subtotal - Specialty Investigation Services		58	67	59	68	3,722,369	1	
		O Ab I								
100	1 4 0 0	Sex Abuse Investigations	00.715 40.447				4	44 770		
103 104		Clerical Supervisor II Human Services Program Administrator	39,715 - 43,447 67,091 - 86,256	1	1	1	1	41,773 87,081		
105	7A03	Semiskilled Laborer	34,420 - 37,412	',	'	'	1	38,437		
106		Social Work Services Manager I	36,486 - 46,907	6	6	6	6	234,538		
107		Social Work Services Manager II	46,079 - 59,245	8	13	10	13	733,647		
108		Social Work Services Trainee	34,244 - 44,026	5	5	5	5	204,260		
109		Social Work Supervisor	54,941 - 70,622	5	6	6	6	412,976		
110		Word Processing Specialist II	34,420 - 37,412	1	1	1	1	38,437		
		Subtotal - Sex Abuse Investigations		28	34	31	34	1,791,149		
		-								
		Adoptions								
111	1A11	Clerk Typist I	29,309 - 31,298	2	2	1	1	29,966	(1)	
112	1A12	Clerk Typist II	31,890 - 34,480			1	1	31,890	1	
113	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	174,762		
114	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	98,270		
115	1A18	Secretary	34,420 - 37,412			1	1	36,053	1	
116		Social Work Services Manager II	46,079 - 59,245	31	45	37	40	2,288,766	(5)	
117		Social Work Services Trainee	34,244 - 44,026			6	5	183,440	5	
118		Social Work Supervisor	54,941 - 70,622	7	8	8	8	569,652		
119	1A42	Word Processing Specialist II	34,420 - 37,412	2	2	2	2	77,274		
		Subtotal - Adoptions		45	60	59	61	3,490,073	1	
		Aftercare/PLC								
120	5A07	Social Work Services Manager II	46,079 - 59,245	3	4	3	4	226,689		
121		Social Work Supervisor	54,941 - 70,622	1	1	1	1	71,847		
	5,100	Subtotal - Aftercare/PLC	01,011 70,022	4	5	4	5	298,536		
								_30,030		
		ICPC								
122	5A07	Social Work Services Manager II	46,079 - 59,245	2	3	2	3	166,619		
123		Social Work Supervisor	54,941 - 70,622	1	1	1	1	71,847		
		Subtotal - ICPC		3	4	3	4	238,466	1	

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET BY DIVISION** Department No. Division No. 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (10) (1) (2)(4) (5)(7)(8) (9) SWAN 48,116 - 61,866 6 5 378,146 124 5A80 Social Services Program Analyst 6 6 125 58,456 - 75,151 1 1 76,376 5A81 Social Services Program Supervisor Subtotal - SWAN 7 6 7 454,522 1 **Court Supported Services** 126 1A04 Clerk III 37,691 - 41,127 41,952 2 127 1A11 Clerk Typist I 29,309 - 31,298 29,309 1A12 Clerk Typist II 31,890 - 34,480 3 2 98,198 128 3 34,420 - 37,412 1D41 Data Services Support Clerk 38,037 129 5A09 Human Services Program Administrator 67.091 - 86.256 87.281 130 1 131 1A18 Secretary 34,420 - 37,412 38,037 20 19 132 5A07 Social Work Services Manager II 46,079 - 59,245 19 19 1,144,930 133 5A08 Social Work Supervisor 54,941 - 70,622 4 4 4 4 285,788 134 1A42 Word Processing Specialist II 34,420 - 37,412 38,037 **Subtotal - Court Supported Services** 32 32 30 32 1,801,569 Strengthening Families 135 5A07 Social Work Services Manager II 46,079 - 59,245 2 2 2 119,740 2 2 2 2 119,740 Subtotal - Strengthening Families IOC - Family Team Conference Administration 136 1D41 Data Services Support Clerk 34,420 - 37,412 34,420 402.230 5A09 Human Services Program Administrator 67,091 - 86,256 137 5 5 5 104,166 5A43 Human Services Program Director 91,151 - 102,541 138 1 1 2 3 139 1A18 Secretary 34.420 - 37.412 2 71,832 (1) 140 1A42 Word Processing Specialist II 34,420 - 37,412 1 2 2 68,840 Subtotal - Administration 9 11 8 11 681,488 CUA #1 5A08 Practice Specialist - SWS 54,941 - 70,622 4 7 282,264 141 (3) 4 Team Coordinators - SWSM 46,079 - 59,245 4 228,542 142 5A07 (3)14 8 Subtotal - CUA #1 8 8 510.806 (6) **CUA #2** 5A08 Practice Specialist - SWS 54,941 - 70,622 6 10 6 425,558 143 6 (4) 144 5A07 Team Coordinators - SWSM 46,079 - 59,245 6 10 6 345,629 (4) Subtotal - CUA #2 12 20 12 12 771,187 (8)

54,941 - 70,622

46,079 - 59,245

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CUA #3

5A08 Practice Specialist - SWS

Subtotal - CUA #3

Team Coordinators - SWSM

Section 48 63

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358,235

240,480

598,715

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SCHEDULE 100 CITY OF PHILADELPHIA LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. 22 Child Welfare Operations 49 **Human Services** No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Increase Salary 2017 Increment 2018 2016 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (8) (10) (1) (2)(4) (5) (7)(9) **CUA #4** 147 5A08 Practice Specialist - SWS 54,941 - 70,622 3 325,023 (2)3 7 3 180,010 Team Coordinators - SWSM 46,079 - 59,245 3 (4) 148 5A07 Subtotal - CUA #4 6 14 6 8 505,033 (6) CUA #5 149 5A08 Practice Specialist - SWS 54,941 - 70,622 6 11 6 534,840 (3) 5A07 Team Coordinators - SWSM 6 150 46,079 - 59,245 6 11 360,220 (5) 12 22 12 Subtotal - CUA #5 14 895,060 (8) CUA #6 5A08 Practice Specialist - SWS 54,941 - 70,622 3 7 337,205 151 4 5 (2)5A07 Team Coordinators - SWSM 3 152 46,079 - 59,245 3 3 180,410 (4)14 Subtotal - CUA #6 6 8 517,615 (6) CUA #7 153 5A08 Practice Specialist - SWS 54,941 - 70,622 5 5 5 353.111 7 (2)5 5 154 5A07 Team Coordinators - SWSM 46,079 - 59,245 299,550 (2) 10 14 10 Subtotal - CUA #7 10 652,661 (4) **CUA #8** 155 5A08 Practice Specialist - SWS 54,941 - 70,622 3 316,982 (2)5A07 Team Coordinators - SWSM 46,079 - 59,245 3 3 3 179,810 156 (4) Subtotal - CUA #8 6 14 496,792 8 (6) CUA #9 5A08 Practice Specialist - SWS 54,941 - 70,622 5 7 157 5 5 345,863 (2)158 5A07 Team Coordinators - SWSM 46,079 - 59,245 5 7 5 5 287,784 (2) Subtotal - CUA #9 10 14 10 10 633,647 (4) CUA #10 5A08 Practice Specialist - SWS 54,941 - 70,622 2 7 3 5 324,423 159 (2) 2 2 Team Coordinators - SWSM 46,079 - 59,245 2 116,450 (5) 160 5A07 14 4 440,873 Subtotal - CUA #10 (7) 68 Positions moved to Prevention Division **Total - Child Welfare Operations** 824 901 788 916 53,062,390 15

71-531

		CITY OF PHIL						ST OF F	ULE 100 POSITIOI		
		FISCAL 2018 OPER	RATING	BUDGE	T			BY DI	VISION		
Departr	ment				No.	Division					No.
Hun	nan Se	rvices			22	Child Welf	fare Operati	ons			49
Fund					No.		'				1
Gen	neral/Gi	rants Revenue			01/08						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions				824	901	788	916	53,062,390	15
		Total Full Fillie Fositions				024	301	700	310	30,002,000	10
		Lump Sum Payments								130,710	
	Exp. transfer to CWEL grant Exp. transfer of city share to placement services and prevention									(706 166)	
				d prevention						(726,166) (5,792,844)	
		Overtime									
		Regular								5,556,026	
		Holiday								86,523	
		Shift Differential								71,877	
										<u> </u>	
Total G	iross Re	quirements				824	901	788	916	52,388,516	15
		Plus: Earned Increment								470,246	
		Plus: Longevity								18,250	
		Less: (Vacancy Allowance)	Total Pu	idaat Daguast						(1,654,449)	
			TOTAL	udget Request	ary of Personal	l Services				51,222,563	
			Fisca	al 2016	·	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			435,700		435,700			130,710	(304,990)	
2		ne - Civilian	824	48,816,294	901	48,039,148	788	916	45,377,427	(2,661,721)	15
3		ne - Uniform									
		Gross Adj. mp/Seas, Bd, SCG		44.004							
		mp/Seas, Bd, SCG ne - Civilian		44,884 7,945,413		7,416,899			5,556,026	(1,860,873)	
7		ne - Uniform		7,040,410		7,710,033			5,550,020	(1,000,073)	
8		Overtime - Civilian		86,157		86,523			86,523		
9		d Uniform Leave		,		, -			,		
10	Shift/St	ress		66,371		71,877			71,877		
11		DD, LT-Sick		21,597							
12											
71 50 '		Total	824	57,416,416	901	56,050,147	788	916	51,222,563	(4,827,584)	15
71-53J											

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. Child Welfare Operations **Human Services** 22 49 Nο General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7)Schedule 200 - Purchase of Services 201 Cleaning & Laundering 17,000 7,500 17,500 17,500 202 Janitorial Services 2,260 5,625 5,660 5,660 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 478,644 474,725 484,725 484,725 Postal Services 92,982 123,100 123,100 123,100 210 211 1,021,903 982,009 982,009 982,009 Transportation 105,219 215 Licenses, Permits & Inspection Charges 103,859 75,219 105,219 216 Commercial off the Shelf Software Licenses 67,387 81,976 81,976 81,976 220 Electric Current 221 Gas Services 222 Steam for Heating 69,552 40,000 69,552 69,552 230 Meals (non-travel) & Official Entertaining Overtime Meals 231 240 Advertising & Promotional Activities 246,011,630 287,304,720 276,535,803 224.007.660 (52,528,143) 250 Professional Services 383,985 322,689 403,085 322,689 251 Professional Svcs. - Information Technology Accounting & Auditing Services 252 1,236,000 1,361,101 1,965,331 1,865,101 (100,230)253 Legal Services 254 Mental Health & Intellectual Disability Services 408,500 410,000 466,553 428,553 (38,000)12,230 16,230 16,230 16,230 255 Dues Seminar & Training Sessions 26,412 25,000 256 25,000 25,000 257 Architectural & Engineering Services 258 Court Reporters 23,379 59,900 59,900 59,900 259 Arbitration Fees 114,303 152,000 152,000 152,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 40.640 61,154 61,154 61,154 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Payments - Phila. Municipal Authority 281 282 Lease Purchase - Computer Systems 3,500 3,500 3,500 3,500 Lease Purchase - Vehicles 283 557,251 995,538 905,075 905,075 284 Ground & Building Rental 285 Rents - Other 481,517 445,585 485,585 485,585 286 Rental of Parking Spaces 82,695 156,477 156,477 156,477 11,010,099 290 Payments for Care of Individuals 110,673,841 70,185,382 90,162,995 101,173,094 9,000 4,000 5,000 5,000 295 Imprest Advances 298 Payments for Burials & Graves 12,975 10,000 10,000 Other Expenses (not otherwise classified) 1,703 2,500 2,500 2,500

361,942,638

363,366,836

71-53K

Total

Section 48 66

373,205,533

331,549,259

(41,656,274)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET** BY DIVISION Division Department 22 Child Welfare Operations **Human Services** 49 Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine 1,500 303 1,500 1,500 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 12,345 45,000 45,000 33,753 (11,247)308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 5,088 Electrical & Communication 8,814 8,814 8,814 310 General Equipment & Machinery 311 50,208 62,965 57,965 57,965 312 Fire Fighting & Safety 313 5.540 1,581 5,581 5,581 Food Fuel - Heating & Cooling 314 3,500 316 General Hardware & Minor Tools 3,500 3,500 317 Hospital & Laboratory 9,474 1,575 9,575 9,575 Janitorial, Laundry & Household 1.412 2,275 2,275 2,275 318 327,735 450,000 450,000 450,000 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 750 750 750 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 98,144 129,700 129,700 129,700 325 13,699 27,735 20,735 20,735 326 Recreational & Educational 3,203 3,812 3,812 3,812 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 621 5,000 5.000 5.000 527.772 744.207 744,207 732.960 (11,247)Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 24,727 410 Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 17,580 20,370 45,000 25,328 (19.672)423 Plumbing, AC & Space Heating

8,040

133,911

187.609

3,351

71-53L

424

426

427

428

430

499

Vehicles

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Recreational & Educational

Furniture & Furnishings

Section 48 67

173,167

220.872

2,705

101,759

129.792

2,705

(71,408)

(91.080)

197,887

220.872

2,615

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY DIVISION FISCAL 2018 OPERATING BUDGET** Department Division No. Child Welfare Operations **Human Services** 49 22 No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Code Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 203,232 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 203,232 Schedule 700 - Debt Services 701 Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 803 Payments to Water Fund Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund 810 Payments to Productivity Bank 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments

71-53M

902

Advances to Create Working Capital Funds

Total

Miscellaneous Advances

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department **Human Services** 22 Child Welfare Operations 49 No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2018 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (4) (6) (1) (3) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services 17,167 17,167 Adoption Center of Delaware Valley 17,167 17,167 Adoption Recruitment Svs - provide child specific print features for Phila. waiting children, including: "Tuesday's Child" in the Phila. Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS. Americor Press 25.000 25.000 25.000 25,000 Provide specialized printing services for the Communication's Office brochures for Children and Youth. 25,803,175 Community Umbrella Agency #2 Asociacion de Puertorriquenos en Marcha 23,537,424 27,577,263 26,185,625 (CUA 2) - a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,191,269 Gen'l FC Subcont = \$9,374,911 Emerg Shel Subcont = \$222,559 GH Subcontractors = \$2,447,767 SIL Subcontractors = \$196,315 Inst. Subcontractors = \$1,825,537 Prevention = \$1,544,817

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 Child Welfare Operations 49 **Human Services** Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (6) (1) (2)(3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2018 Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Bayada Home Health Care 8.745 8.745 8,745 Home Health Care Service - High intensity comprehensive, planned services provided with maximum efficiency by a registered professional nurse in instances where judgment is required by a Licensed Practical Nurse under the supervision of a Registered Nurse. 13,657,989 16,496,239 16,636,343 Community Umbrella Agency #8 -Bethanna 16,477,766 (CUA 8) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,408,171 Gen'l FC Subcont = \$5,790,278 Em Shelter Subcont = \$44,723 GH Subcontractors = \$820,202 SIL Subcontractors = \$76,183 Inst. Subcontractors = \$1,286,260 Prevention = \$1,210,526 CASA of Philadelphia 225,000 225,000 225,000 300,000 Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court Catholic Social Services 13,543,504 15,624,505 13,518,319 13,665,982 Community Umbrella Agency #4 (CUA 4) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$4,955,198

Section 48 70

Gen'l FC Subcont = \$5,072,264 Em Shelter Subcont = \$345,162 GH Subcontractors = \$1,083,941 SIL Subcontractors = \$90,757 Inst. Subcontractors = \$908,397 Prevention = \$1,210,263

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Actual Original Estimated Description Obligations Appropriation Obligations (2) (3) (4) Professional Services (250-254, 257-259) 248,082,594 289,519,706 110,673,841 70,185,382 Payments for Care of Individuals Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor or Provider Actual Original Estimated Department Obligations Obligations Appropriation 0250 Professional Services (cont'd) Children's Hospital of Philadelphia 121,488

79,710

191,101

453,500

42,818

65,250

79,710

453,500

40,000

79,710

453,500

132,000

40,000

Class

(1)

250s

Minor

Object

Code

Creative Arts For Everyone (CAFE)

Detectives, Private Investigators Inc., The

Defender's Association

First Judicial District

Fund For Philadelphia Inc.

Section 48 71 49

Increase

or

(Decrease)

(7)

(52,666,373)

11,010,099

Fiscal 2018

Department

Request

(6)

226,683,903

101,173,094

Describe purpose or scope of

service provided. Include, if

applicable, unit cost of service.

Medical Director - To assist in the development of policy & procedures to insure the physical well-being of children in its care; or who are receiving services directly through the department or contract agencies.

79,710 Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during

> Mobile Outreach - visits to clients that are in care to prepare them for

500,000 Private Investigation - locate children

132,000 VDP - Master for Family Court to act

40,000 Medically Fragile - special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or development delays; supports may include accessibility construction, adaptive instruments, instruments to reduce risk factors and improve life quality.

Court or designee.

in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family

and/or their parents when DHS personnel cannot through standard

court ordered visits.

court hearings.

procedures.

(5)

Request

279,350,276

90,162,995

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

FISCAL 2018 OPERATING BUDGET				CARE OF INDIVIDUALS, BY DIVISION			
Depart	epartment			Division			No.
	Human Services			Child Welfare (Child Welfare Operations		49
Fund	neral/Grants Revenue		No. 01/08				
Gei	lerar Grants Nevenue		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	· ·
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Duefaccional Comissos (contid)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd) Geneva Worldwide	4,925	4,925	4,925	4,925	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.	
	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate prehearing conferences for the Dependdency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing.	
	Health Federation of Philadelphia, Inc.	20,000	20,000	20,000	20,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.	
	Health Promotion Council	100,000	100,000			Parenting skills and	training
	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis S	upport
	Language Line Services, Inc.	30,000	30,000	30,000	30,000	Language Access S document translatio reading to the City of through the Office of the Mayor's Office of and Multicultural Aff	n and proof- of Phila by and f the Mayor and of Immigrant

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (6) (1) (2) (3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) 140,000 140,000 Language Services Associates 140,000 140,000 Language Access Services - provide document translation and proofreading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. National Nursing Centers Consortium 1,670,625 1.670.625 1,785,000 2,000,000 Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery. Nationalities Services Center 14,925 14,925 14,925 14,925 Language Access Services - provide document translation and proofreading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. NET Treatment Services, Inc. 17,821,346 21,222,376 19,652,317 19,784,476 Community Umbrella Agency #1 (CUA 1) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,195,079 Gen'l FC Subcont = \$6,852,684 Em Shelter Subcont = \$257,314 GH Subcontractors = \$2,272,833

Section 48 73

SIL Subcontractors = \$65,072 Inst Subcontractors = \$1,884,232 CUA Prevention = \$1,257,262

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATIN	IG BUDGE		CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.	
Hur	nan Services		22	Child Welfare	Operations		49	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Department	Increase	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373	
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099	
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd) NET Treatment Services, Inc.	16,598,327	21,976,254	20,344,779		Community Umbrell (CUA 7) - a comprel initiative aimed at im comes for those invocable protection and system in Philadelpl Case Management Gen'l FC Subcont = Em Shelter Subcont GH Subcontractors SIL Subcontractors Alt. Treat Subcontactors CUA Prevention = \$	nensive citywide approving the out- blowd with the child welfare nia. = \$7,044,368 \$7,095,002 = \$300,924 = \$2,526,913 = \$162,764 \$196,644 = \$2,160,628	
	Philadelphia Children's Alliance	1,266,885	1,266,885	1,396,894		Intake forensic inter services, mental/me referrals, case revie and training for child involved in investiga sex abuse.	dical health ws, case tracking Iren and families	
	Philadelphia Resource Parent Association	14,685	30,000	30,000		Unite foster, adoptive parents and others of child welfare in a sate space to receive suppand resources that it emotional well-being thereby increase sate of care for children.	connected with fe & confidential oport, training, mprove the g of parents and	
	Planned Parenthood of Southeastern Pennsylvania	20,000	20,000	20,000		Healthcare Services health care and sex		
	PMHCC	1,510,000	1,510,000	1,481,601	1,931,601	DHS operational su	oport	
	PMHCC	327,238	327,238	337,974	337,974	Educational Suppor	t	
	PMHCC	88,220	88,220	91,048	91,048	Older Youth		

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET vices

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

	FISCAL 2018 OPERAT	ING BUDGE		CARE O	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	· ·
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0230	PMHCC		274,418	274,418	274,418	Health & Human Se	ervices - develop-
			Í	,		ment and service in	
						focus on case mana	agement and data.
	PMHCC	28,326	28,326			PUSH Grant - local	match
	Dublic Health Management Com	1 140 000	1,000,000	1 221 266	1 246 966	Emergency Fund	ta muai jant mlaaa
	Public Health Management Corp.	1,143,866	1,096,866	1,331,866	1,340,000	Emergency Fund - ment and secure pe	
						outcomes to familie	
	Public Health Management Corp.	113,000	113,000	119,428	119,428	Health & Human Se	ervices - Develop-
						ment and service in	tegration with
						focus on case mana	agement & data
						(Laverne Wright)	
	Rosales Communications	4,950	4,950	4,950	4 950	Language Access S	Sarvicas -
	Tiosales Communications	4,330	4,550	4,550	4,330	telephonic interpret	
						interpretation, proof	-
						training. These serv	vices will support
						the Global Philadel	ohia initiative,
						which enhances lar	
						policy development	•
						throughout City Dep	
						linked needs within health and commur	
						neath and commu	iity service sectors
	Tabor Community Partners	11,609,997	14,655,859	14,084,429	14,479,560	Community Umbrel	la Agency #6
						(CUA 6) - a compre	hensive citywide
						initiative aimed at in	mproving the out-
						comes for those inv	olved with the
						child protection and	
						system in Philadelp	
						Case Management Gen'l FC Subcont =	
						GH Subcontractors	
						SIL Subcontractors	
						Inst. Subcontractors	
						Prevention = \$986,	
71-53N							
, 1-53IV							

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 49 **Human Services** Child Welfare Operations Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 Payments for Care of Individuals 70,185,382 90,162,995 101,173,094 11,010,099 Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Therapeutic Center at Fox Chase 1,553 1,553 Outpatient D&A Therapy Services Triple P America 16,035 1,500 16,035 Positive Parenting Program Local Match Requirement for Triple P Total Grant Award = \$320,700 Turning Points for Children 19,010,907 22,862,348 22,440,940 22,820,364 Community Umbrella Agency #3 (CUA 3) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$7,501,531 Gen'l FC Subcont = \$9,205,435 Em Shelter Subcont = \$113,869 GH Subcontractors = \$2,352,750 SIL Subcontractors = \$400,898 Inst. Subcontractors = \$2,175,816 CUA Prevention = \$1,070,065 Turning Points for Children 19,199,029 24,815,490 22,673,678 22,350,788 Community Umbrella Agency #9 (CUA 9) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,377,329 Gen'l FC Subcont = \$8,107,799 Em Shelter Subcont = \$168,900 GH Subcontractors = \$2,659,901 SIL Subcontractors = \$333,690 Inst. Subcontractors = \$2,348,330 CUA Prevention = \$1,354,839

826.356

213,694

Turning Points for Children

Urban Affairs Coalition

Section 48 76

826,356 Family Finding services to improve

placement.

Administrative Fee

safety, well-being and permanency outcomes for children and youth in

826,356

826,356

213,694

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department **Human Services** 22 Child Welfare Operations 49 No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2018 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (6) (1) (3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Urban Affairs Coalition 75,000 75,000 75,000 75,000 Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects. Village, The - previously Presbyterian Children's Village 724,299 724,299 533,195 533,195 In-home Protective Services Wordsworth 25,220,406 31,005,403 31,926,106 32,658,679 Community Umbrella Agency #5 (CUA 5) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,800,776 FC Subcontractors = \$11,677,362 Em Shelter Subcont = \$1,094,151 GH Subcontractors = \$3,155,757 SIL Subcontractors = \$949,949 Alt. Treat Subcont = \$49,155 Inst. Subcontractors = \$3,457,543 CUA Prevention = \$1,473,986

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET rvices

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

Departr	ment		No.	Division			No.
	nan Services		22	Child Welfare (Operations		49
Fund			No.	21	- 15		
Gen	neral/Grants Revenue		01/08				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Wordsworth	16,948,500	23,253,895	20,881,316	20 915 573	Community Umbrel	la Agency #10
	Wordsworth	10,540,500	25,255,655	20,001,010	20,313,373	(CUA 10) - a compr	= -
						initiative aimed at in	
						comes for those inv	-
						child protection and	child welfare
						system in Philadelp	hia.
						Case Management	= \$7,335,911
						FC Subcontractors	= \$7,776,636
						Em Shelter Subcon	t = \$515,971
						GH Subcontractors	= \$1,859,215
						SIL Subcontractors	
						Inst. Subcontractors	
						CUA Prevention = \$	61,360,436
	Zakireh, Barry			30,000	30,000	Forensic Evaluation	is to ensure the
						safety of children.	
	Various vendors		84,074	84,074	94 072	Communication - pr	oloots and
	various veridors		04,074	04,074	04,073	initiatives that include	· ·
						outreach and info e	•
						accessibility to DHS	
						contracted services	
						and retention; comr	nunity based
						education/outreach	activities.
	Various vendors	49,615	84,006	84,006	84 006	Misc Disposable (cameras film
	- a.ioao ioi.aoio	10,010	0 1,000	0.,000		development for clie	
		110 550	74,000	05 500	05 500		Р
	Various vendors	112,552	74,392	65,502		Misc petty cash, o	· ·
						drug testing, langua and other miscellan	
						and other miscenan	eous expenses.
	Vendor To Be Determined		105,580	105,580	105,580	Housing Initiative -	Surplus Funds
						Local Match require	ement
	Vendor To Be Determined		37,911	2,471	2 //71	Positive Parenting I	Program (Triple D)
	vendor 10 de Determined		37,811	∠,4/1	2,4/1	Local Match require	
						Total Grant Award :	
						. otal Grant / Walu -	ψ 10, 110
71-53N				•		-	

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (6) (1) (2) (3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) 16,528 Vendor To Be Determined 24,300 16,528 Parent Child Interaction Therapy (PCIT) - Local Match requirement Total Grant Award = \$330,560 Vendor To Be Determined 8,810 Functional Family Therapy (FFT) related costs: court appearances, ransportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinguent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$176.190 Vendor To Be Determined 3,270,496 City share - child welfare operations support and collaboration Transferred to Community Based Prevention Services 0250 Professional Services A Second Chance 111,056 68,489 31,500 To lead family groups in decision making, and develop a plan that supports safety, permanency and vell-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$630,000 Attic Youth Center 100,000 100,000 100,000 Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinguency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations. Big Brothers/Big Sisters of Phila. 1,000,000 1,000,000 950,000 Mentoring in support of the truancy

Section 48 79

court and other violence delinquency

programs.

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

Part In Services ral/Grants Revenue Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals		No. 22 No. 01/08 Fiscal 2016 Actual	Division Child Welfare C	Operations	i	No. 49
Description (2) rofessional Services (250-254, 257-259)		No. 01/08 Fiscal 2016		perations		49
Description (2) rofessional Services (250-254, 257-259)		01/08 Fiscal 2016	Fiscal 2017			
Description (2) rofessional Services (250-254, 257-259)		Fiscal 2016	Fiscal 2017			
(2) rofessional Services (250-254, 257-259)			Fiscal 2017			
(2) rofessional Services (250-254, 257-259)		Actual	. 100a. 2017	Fiscal 2017	Fiscal 2018	Increase
(2) rofessional Services (250-254, 257-259)			Original	Estimated	Department	or
rofessional Services (250-254, 257-259)		Obligations	Appropriation	Obligations	Request	(Decrease)
, , , , , , , , , , , , , , , , , , , ,		(3)	(4)	(5)	(6)	(7)
aymonto for ouro of individualo		248,082,594 110,673,841	289,519,706 70,185,382	279,350,276 90,162,995	226,683,903 101,173,094	(52,666,373) 11,010,099
Name of Contractor	Figure 2016					
Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpos	· ·
oi Frovidei		ŭ		•	•	
ransferred to Community Based Prevention Service	-	прргорпалоп	Obligations	Hoquoot	аррисавіо, апт	.001 01 001 1100.
rofessional Services (cont'd)						
ambodian Association of Greater Philadelphia	75,000	75,000	75,000		One full-time case m	anager and
					various support serv	ices for families
					of chronically-truant	Cambodian
					youth; services inclu-	de linkages and
					referrals.	
V II - OLTI - I - AT I	1 000 110	000 74 4	4 440 500		D :10 : D	
arson Valley Children's Aid	1,286,419	963,714	1,440,596			•
						=
					=	=
					-	
						=
						_
					present.	
arson Valley Children's Aid	943,310	943,310	943,310		-	•
					\ -	=
					truancy courts in CU	A region #1.
arson Valley Children's Aid	15.473	15.473	15.473		Parent Support Unit	- Housing -
,	,	,			• •	-
						=
					Initiative Grant - Loc	cal Match Requi-
					rement; Total Award	= \$103,152)
hildren's Crisis Treatment Center		50,000	100,000			
					irie i AiviAA program	
ommunity Education Alliance	192,866				Intensive social supp	oorts for families
•	, -				of children attending	
					School, parenting, at	
					school, including ind	ividual coun-
					seling, tutoring, sum	mer programs,
					etc. for 500 children.	
ongreso de Latinos Unidos Inc	160 000	160 000	160 000		Referrals and linkage	es to families in
- 9	. 55,550	. 55,550	. 55,550		need of services who	
r a a	ambodian Association of Greater Philadelphia arson Valley Children's Aid arson Valley Children's Aid arson Valley Children's Aid arson Valley Children's Aid	ansferred to Community Based Prevention Services (cont'd) ofessional Services (cont'd) ambodian Association of Greater Philadelphia arson Valley Children's Aid 1,286,419 arson Valley Children's Aid 943,310 arson Valley Children's Aid 15,473 hildren's Crisis Treatment Center community Education Alliance 192,866	ansferred to Community Based Prevention Services (cont'd) offessional Services (cont'd) ambodian Association of Greater Philadelphia arson Valley Children's Aid arson Valley Children's Aid arson Valley Children's Aid arson Valley Children's Aid arson Valley Children's Aid arson Valley Children's Aid 15,473 15,473 hildren's Crisis Treatment Center 50,000 annumunity Education Alliance	Appropriation Obligations ansferred to Community Based Prevention Services (cont'd) offessional Services (cont'd) ambodian Association of Greater Philadelphia 75,000 75,000 arson Valley Children's Aid 1,286,419 963,714 1,440,596 arson Valley Children's Aid 943,310 943,310 943,310 arson Valley Children's Aid 15,473 15,473 15,473 arson Valley Children's Crisis Treatment Center 50,000 100,000 ommunity Education Alliance 192,866	ansferred to Community Based Prevention Services (cont'd) offessional Services (cont'd) ambodian Association of Greater Philadelphia 75,000	ansferred to Community Based Prevention Services (cont'd) ofessional Services (cont'd) ambodian Association of Greater Philadelphia 75,000 75

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Congreso de Latinos Unidos, Inc. 220,000 220,000 222,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Congreso de Latinos Unidos, Inc. 903,341 903,341 903,341 FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Congreso de Latinos Unidos, Inc. 943,310 943,310 943,310 Truancy - short-term case management to youth referred from truancy courts in CUA #2. CORA Services, Inc. 704,574 704,574 704,574 Truancy - short-term case management to youth referred from truancy courts in CUA #4.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department **Human Services** 22 Child Welfare Operations 49 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (6) (1) (3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Education Works, Inc. 649,772 410,668 500,000 Mayor and Governor Initiative to implement the new AmeriCorps green jobs training program, Power-Corps PHL. Annually, PowerCorps PHL will enroll 100 young people, ages 18-26, in a 6 month jobs training program. Participants will complete 6 months of full-time service as AmeriCorps members with City departments (primarily Parks & Rec and Water) followed by 3 months of intensive job placement support. Parenting w/ Philadelphia Youth Networks, PowerCorpsPHL will engage 300 young people over 3 years. Episcopal Community Services 388,000 388,000 388,000 Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care. Family Support Services 735,798 735,798 735,798 FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. No. Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Federation of Neighborhood Centers 176,050 100,000 An intensive apprenticeship program in collaboration with Community College and community agencies for youth referred from CBPS delinguency and truancy prevention programs. The apprenticeship program when complete, awards certificates as a Youth Development Specialist, a recognized job category by Dept. of Labor & Industry. First Judicial District 266,054 307,200 Truancy - provide for the staff and operation of 4 truancy courts Fund For Philadelphia Inc. 65,250 65,250 65,250 Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure webbased information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community. Gaudenzia - Kindred House 175,000 85,000 CAPTA - supp. srvs to children whose mothers are receiving outpatient substance abuse program support. Giving of Self Partnership (GOSP) 200,000 100,000 Diversion Positive Spirit Project spiritually-enriched environment increasing the resiliency of protective factors among youth whose severity of behaviors warrant mental health &

Section 48 83

support services.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Health Federation of Philadelphia, Inc. 454,584 454,584 454,584 CAPTA - Support services to children whose mothers have recently been participating in in-patient abuse treatment. Health Federation of Philadelphia, Inc. 754.191 754,191 754,191 MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences. Intercultural Family Services Inc. 697,134 697,134 697,134 Truancy - short-term case management to youth referred from truancy courts in CUA #10 Intercultural Family Services Inc. 451,500 451,500 451,500 FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. 40,350 31,500 31,500 Process for families to meet and It Takes a Village Inc. join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement Jewish Family & Children's Service of Greater Phila 705,134 705,134 705,134 Truancy - short-term case management to youth referred from truancy courts in CUA #7.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Jewish Family & Children's Service of Greater Phila 519,348 519,348 FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. 220.729 220.709 J.J. Peters Institute Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in schoolbased settings to address teen dating violence. Juvenile Justice Center of Philadelphia 470,050 470,050 494,434 Truancy - short-term case management to youth referred from truancy courts in CUA #6. Library - LEAP 525,000 525,000 525,000 LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders. Lutheran Children & Family Services 698,950 698,950 Truancy - short-term case management to youth referred from truancy courts in CUA #3.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Lutheran Children and Family Services 881,000 881,000 FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. 200.000 200.000 200.000 Lutheran Settlement House Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; een education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Maternity Care Coalition - Health 401,108 401.108 CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids program. Maternity Care Coalition 409,041 Health Families of America 100,000 100,000 100,000 Mazzoni Workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-Sexual and Transgendered youth.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (6) (1) (2) (3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Menergy 145,000 145,000 145,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Methodist Family Services Fresh Start 35,198 35,198 35,198 Housing Initiative - housing Supportive Housing Program counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement Methodist Family Services Fresh Start 52.512 52.512 52.512 Housing Initiative - housing - Shelter Plus Care counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement Methodist Family Services 34,971 34,971 34,971 Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.

Section 48 87

Local Match requirement

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Original Object or Provider Actual Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Methodist Family Services 34,866 34,866 34,866 Housing Initiative - housing Blue Print Housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement 48.412 48.412 Housing Initiative - housing Methodist Family Services 48.412 Quads counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement Metropolitan Aids Neighborhood Nutrition Alliance 350,000 175,000 Meal Program - free meals for (MANNA) dependent children of caregivers who have terminal illnesses/diseases. Norris Square Civic Association 180,000 30,000 Diversion case management support to the families exhibiting risk factors that do not indicate imminent child endangerment. 1,000,000 1,000,000 1,000,000 North City Congress Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences. Northern Children's Services 30,217 30,217 30,217 Housing Initiative - housing

Section 48 88

counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATIN	IG BUDGE	T	CARE O	DIVISION		
Depart	ment		No.	Division			No.
	nan Services		22	Child Welfare (Operations		49
Fund			No.				
Ger	eral/Grants Revenue		01/08				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	5		Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Transferred to Community Based Prevention Servi	ces (cont'd)					
0250	Professional Services (cont'd)						
	Parent Action Network	9,405	20,000	20,000		Babysitting services	
						are attending paren	ting classes.
	Pennsylvania School for the Deaf	50,000	50,000	50,000		Life skills training ar	nd general
		22,522	33,533	55,555		support for youth wh	=
						who are hard of hea	ring.
	People's Emergency Center	100,000				Support array of ser	ū
						aftercare case man	=
						to women with child from domestic viole	ū
						transitional housing	
						safety of children ar	
						vism to the abusive	relationship.
	Philadelphia Chinatown Development Corp.	80,000	80,000	80,000		Program for low inc	
						at four community-b	
						Chinatown section of	or the City.
	Philadelphia Mural Arts Advocates	1,000,000	1,000,000	950,000		Program offers a va	riety of mural arts
		,,	,,,,,,,,			based youth develo	=
						support programs fo	
						youth referred throu	
						truancy and delinqu	
						systems, by Youth	
						Youth Study Center programs for youth	
						programs for youth	on probation.
	Philadelphia Youth Network	390,595	390,595	390,595		Achieving Independ	ence Center
						(AIC) - managemen	t and oversight
						of the AIC lease and	d equipment
						rental.	
	Philadalphia Vauth Natwork	2 100 000	2 100 000	2 100 000		Mayor's Work Bood	, Dhiladalahia
	Philadelphia Youth Network	3,100,000	3,100,000	3,100,000		Mayor's WorkReady Program - summer	•
						employment and tra	
						for dependent youth	
74							
71-53N							

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET rvices

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

	FISCAL 2018 OPERATIN	CARE O	F INDIVIDU	JALS, BY D	IVISION		
Departr	ment		No.	Division			No.
Hun	nan Services		22	Child Welfare (Operations		49
Fund			No.		•		
Gen	neral/Grants Revenue		01/08				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Transferred to Community Based Prevention Servi	ces (cont'd) I					
	Professional Services (cont'd) Public Health Management Corp.	250,000	250,000	050,000		Family 9 Cammunit	Cummant Camtan
	Ривіс неаші маладетелі Согр.	250,000	250,000	250,000		Family & Communit Prevention Assistan	
ĺ						provide concrete su	
ĺ						families exhibiting e	• •
ĺ						or temporary hardsh	
	Public Health Management Corp.	21,732,223	21,732,223	21,728,068		Provides funding for	
ĺ						time programs struc	-
						for elementary, mide	=
ĺ						school aged youth:	
						programs (9,900 sl 73 providers) and 2	
						programs (11,200 s	
ĺ						by 78 providers) wh	·
						sites are within publ	
						of which are Empov	
						(2) literacy program	ming and
ĺ						system-wide profes	sional develop-
ĺ						ment and (3) the ne	eded
						administrative struc	
						for the same. PHMC	
ĺ						OST administrative sub-contracts with t	=
						100 providers.	ne more man
						roo providoro.	
	Public Health Management Corp.	175,000				Support services to	children whose
ĺ						mothers are receiving	ng out-patient
						substance abuse pr	ogram support.
							_
	Public Health Management Corp.	330,861	330,861	330,861		Education Support (
						administrative consi Educational Center	
						ed by William Penr	,
						53 5, TTIIIQIII I GIII	. <i>Gran</i> y.
	Public Health Management Corp.	3,560,466	3,560,466	3,660,466		Parenting Program	- Assists fam-
	<u>.</u>					ilies who require an	
						parenting classes in	order to regain
						custody of their child	dren.
,		1					

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Original Object or Provider Actual Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Southeast Asian Mutual Assist. Assoc. Coalition 943,310 943,310 943,310 Truancy - short-term case manage-(SEAMAAC) ment to youth referred from truancy courts in CUA #9. 698,950 Southeast Asian Mutual Assist. Assoc. Coalition Truancy - short-term case manage-(SEAMAAC) ment to youth referred from truancy courts in CUA #3. Taller Puertorriquenos 65,000 43,000 Cultural enrichment program for youth at risk in North Phila. 178,038 178,038 178,038 Three programs: 1-Grandma's Kids -Temple University -Center for Intergenerational Learning afterschool case management, life skills, cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes, etc.). The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse 2-Supports summer & afterschool programs for youth in North Phila. 3-The Family Friends program, targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses. Turning Point for Children 700,000 700,000 665,000 Family and Schools Together (FAST)

Section 48 91

services are hosted in 38 of Phila. public schools afterschool programs where academic and social supports are provided to youth & their families.

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET vices

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

D ·	ment.		INIa	Divisies			No
Departi			No.	Division			No.
Hun Fund	nan Services		22	Child Welfare (Operations		49
	and VO and a David and		No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
01	.		Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099
	,	Fi1 0010		•			
Minor Object	Name of Contractor or Provider	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018	Describe purpo service provid	•
Code	oi Frovidei	Obligations	Appropriation	Obligations	Department Request	applicable, unit	
Oode	Transferred to Community Based Prevention Service	-	Арргорпацоп	Obligations	riequest	арріїсавіе, шті	cost of service.
0250	Professional Services (cont'd)						
	United Communities of Southeast Philadelphia	691,890	691,890	691,890		Truancy - short-tern ment to youth referr courts in CUA #8.	=
	United Communities of Southeast Philadelphia			881,000		FES - families trans CYD or JJS who are abuse, neglect or or	e at risk for
						have not been acce or have not previous attention of DHS.	pted for services
	United Communities of Southeast Philadelphia	572,021	572,021	572,021		FES - families trans CYD or JJS who are neglect or delinquer been accepted for s not previously come	e at risk for abuse, ncy who have not ervices or have
	United Way of Southeastern PA	102,000	102,000	102,000		Parent education se minimum of 250 ind	
	Urban Affairs Coalition	2,468,620	2,254,926	2,468,620		Achieving Reunifica a one stop support provides services to reunification resour placement who hav goal of reunification hospitality and serv to parents enrolled	center which parents or other ces of children in e the permanency as well as ces/retail training
	Urban Affairs Coalition	75,000				Truancy - staff and four (4) truancy cou	•
	Urban Affairs Coalition	74,500	40,000	74,500		Case management youth development Boys Track = \$34,9 Together as Adoptiv	program. 50
71-53N							

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Urban Affairs Coalition 79,300 79,300 79,300 Girls Track programs Girls Track II = \$39,650 Girls Track = \$39,650 900,198 909,004 713,198 Urban Affairs Coalition Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Rec - OST Partnership = \$375,000 Teen Shop = \$97.200Grand Central = \$175.000 Misc. = \$6.000 Urban Affairs Coalition 97,855 158,658 73,480 Administrative Fee - Prevention Valley Youth House 294,394 294,394 294,394 To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to selfsufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transition-

Section 48 93

ing youth have access to a range of services that meet their individual

transition needs. Local Match requirement

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** Nο. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Valley Youth House - OHS 75,410 75,410 75,410 Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement 513,602 513,602 Village, The - previously Presbyterian Children's 513,602 FES - families transitioning from Village CYD or JJS who are at risk for abuse, neglect or delinguency who have not been accepted for services or have not previously come to the attention of DHS. Women Against Abuse 364.627 364.627 364.627 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; een education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. 30,000 30,000 30,000 Women Against Abuse Court accompaniment, referrals, support services, safety planning and and information to domestic violence survivors. Women's Christian Alliance 129,836 FES - families transitioning from

Section 48 94

CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the

attention of DHS.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 90,162,995 101,173,094 Payments for Care of Individuals 70,185,382 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Women in Transition 114,000 114,000 114,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Women Organized Against Rape 175,000 175,000 175,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Youth Services, Inc. 881,000 881,000 881,000 FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (6) (1) (3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Transferred to Community Based Prevention Services (cont'd) 0250 Professional Services (cont'd) Youth Services, Inc. 580,978 580,978 580,978 Supports crisis nurseries Youth Services, Inc. 737,794 737,794 737,794 Truancy - short-term case management to youth referred from truancy courts in CUA #5. Subtotal - Professional Services 246,011,630 287,304,720 276,535,803 224,007,660 0251 Professional Services - IT Cellco Partnership d/b/a Verizon Wireless 69,100 50,000 Aircards Integrating Factors 331,296 331,296 320,000 320,000 An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency source systems. 2,689 2,689 2,689 2,689 Scanning Software Metasource Subtotal - Professional Services - IT 403,085 383,985 322,689 322,689

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET rvices

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

partr			No.	Division			No.
	nan Services		22	Child Welfare (Operations		49
nd Con	neral/Grants Revenue		No. 01/08				
Gen	leral/Grants nevenue						
ŀ			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
laaa	Description		Actual	Original	Estimated	Department	Or
lass (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease (7)
	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,
	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,
linor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	
oject		Actual	Original	Estimated	Department	service provid	-
ode		Obligations	Appropriation	Obligations	Request	applicable, unit	
_	Legal Services	Jan Gan Car	P.P. S.P. SSS		- 4		
	Ballard Spahr		30,000	30,000	30,000	To continue to repre	esent and ass
						the City state fundir	ng issues relat
						to social service pro	grams. Servic
						include working with	n City and Sta
						agencies to: improv	e policies and
						procedures related	to delivery and
						compensation for se	ocial services;
						improve handling of	claims; and
						increase compensa	tion for servic
						Legal assistance pr	
						represent the City in	•
ŀ						litigation in the adm	
						& potentially state a	nd federal co
	Community Legal Services	800,000		800,000	800,000	Legal Services - pro	vide technica
	, ,					legal assistance an	
						indigent Philadelphi	
						organizations repre	senting or wo
						with those residents	on issues re
						to the implementation	on of federal a
						state welfare laws.	
ŀ	Defender's Association		191,101	191,101	101 101	Mobile Outreach - v	icite to cliente
	Deletider's Association		131,101	131,101	·	that are in care to p	
						court hearings	roparo tricini n
						ocun nounigo	
ŀ	HIAS & Council	20,000	20,000	20,230	40,000	Legal representatio	n for immigrat
						services at a cost o	f \$125/hour.
ŀ	Steven Kaplan	316,000	316,000	120,000		Legal assistance in	recouning del
ŀ	oteven napian	010,000	010,000	120,000		inquent child suppo	
	Support Center for Child Advocates	100,000	804,000	804,000	804,000	Legal - provide lega	I services for
						child advocacy to in	digent clients
						when the Defender	Association is
						prohibited from prov	iding represe
		<u> </u>				ation due to a confli	ct of interest.
	Subtotal - Legal Services	1,236,000	1,361,101	1,965,331	1,865,101		

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATIN	NG BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.	
Hur	man Services		22	Child Welfare C	Operations		49	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 248,082,594	(4) 289,519,706	(5) 279,350,276	(6) 226,683,903	(7) (52,666,373)	
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099	
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo		
Object		Actual	Original	Estimated	Department	service provid	<u>.</u>	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
0254	Mental Health & Intellectual Disability Services	-		-				
	Assessment & Treatment Alternatives, Inc	75,000		75,000	75,000	Evaluations - Supporting the superscript of the sup	nquent children thave been and needing ttric evaluations mily and group vices are used to riate placement	
	Forensic Mental Health Services	150,000	100,000	150,000	150,000	Psychological Evalu	ations	
	Joseph J Peters Institute	25,000	45,000	25,000	25,000	Psychosexual victin evaluation, forensic perpetrator and fam	evaluations,	
	PMHCC	147,000	147,000	147,000	147,000	High quality court-o Health Evaluations children, adolescen involved with Family Family Court BHEs Comprehensive Bel Evaluations, Psyche Evaluations, & Neur Evaluations. The ev determines the beh- issues and treatmen individual in order to in deciding the depo- in a juvenile justice treatment needs of in a dependency ca	(BHEs) of ts and adults of Court in Phila. include navioral Health osexual ropsychological reluator relavioral health in needs of the o assist the court osition of a youth case or the family members	
	Robins, Michele E.	11,500	32,000			Forensic Evaluation safety of children.	s to ensure the	
	Temple University		40,000	30,000	30,000	Forensic Evaluation safety of children.	s to ensure the	

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (6) (1) (2) (3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 248,082,594 289,519,706 279,350,276 226,683,903 (52,666,373) 110,673,841 70,185,382 90,162,995 101,173,094 Payments for Care of Individuals 11,010,099 Fiscal 2017 Minor Fiscal 2016 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0254 Mental Health & Intellectual Disability Services (cont'd) University of Pennsylvania, Trustees of the 38,000 38,000 Field Evaluations - comprehensive interdisciplinary evaluations of children and families with a history of child abuse or child neglect; the evaluations clinic focuses its work on cases which are at high risk, most challenging and/or precedent setting. Vendor to be determined 8,000 1,553 1,553 Forensic Evaluations - adult psychological evaluation and short-term therapy. Subtotal - Mental Health & Intell. Disability Srvs. 408,500 410,000 466,553 428,553 0258 Court Reporters Miscellaneous Court Reporters 23,379 59,900 59,900 59,900 Court Reporters - recording and ranscription of various administrative nearings. 59,900 59,900 59,900 Subtotal - Court Reporters 23,379 248,082,594 289,519,706 279,350,276 226,683,903 **Total - Child Welfare Operations**

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

	FISCAL 2018 OPERAT	ING BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION				
Departi	nent		No.	Division			No.	
Hun	nan Services		22	Child Welfare (Operations		49	
Fund			No.	5aa.a.a				
Ger	eral/Grants Revenue		01/08					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373	
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099	
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	•	
Code	of Frontaci	Obligations	Appropriation	Obligations	Request	applicable, unit		
	Payments for Care of Individuals	Obligations	прргорпацоп	Obligations	ricquest	арріїсавіс, апіт	COST OF SCI VICE.	
0200	A Child's Dream World	7,650	15,660	17,472	17,472	DC		
	A Child's First Step DC	N/A	73,119	50,976	50,976			
	•		•	•	,	FC/KC		
	A Second Chance, Inc.	491,182	N/A	313,189	306,881			
	Abington YMCA	N/A		11,973	11,973	DC		
	ABS Lincs VA. Inc.	2,939,892		1,487,094	1,395,911	FC/KC		
	Acclaim Academy		9,252			DC		
	Adelphoi Village	158,472		175,327	159,870	SIL/GH		
	Affinity Forensic Services	11,822		57,757	56,922	FC		
	All About Kidz, Inc.	N/A		76,128	76,128	DC		
	Alliance Human Services			16,784		FC/KC		
	Ann's Kids Inc.		9,553	•		DC		
	Apple Child Care Center	N/A	9,396	10,439	10,439	DC		
	Arising Futures Day Care	13/73	10,179	10,100	10,100	DC		
	Arlene Joyce Surrency		8,248			DC		
		107.000	0,240	100 501	00.447			
	Assessment & Treatment Alternatives	167,223		102,561	89,447	FC		
	Associacion Puertorriquenos	860,369		504,750	483,282	FC/KC		
	Belmont Academy		12,006			DC		
	Benchmark	645		N/A		INST		
	Bethanna	1,911,808		864,788	851,077	FC/KC		
	Bethany Children's Home	50,106				GH		
	Bethany Christian Services	277,134		104,829	97,981	FC/KC		
	Caring People Alliance	1,343,481		833,970	768,752	FC/KC		
	Carson Valley Children's Aid	1,949,422	404,109	595,895	530,659	FC/KC, DT, GH., IN	ST, SIL	
	Catholic Social Services	1,869,777	, , , , ,	495,117		ES, FC/KC, GH, IN		
	CHE Svs Corp.	522,139		125,533		FC, GH, INST	3., 3.2	
	Child First Services	2,414,948		1,894,278	1,899,544			
			145 755		162,216			
	Child Space Day Care Center	89,436	145,755	162,216				
	Children's Choice Inc.	4,080,856		1,695,930	1,488,574			
	Children's Home of Reading (CHOR)	3,020		3,358	3,285			
	Children's Service, Inc.	210,000		30,353	18,520	SIL, FC/KC		
	Community College Day Care		11,601			DC		
	Community Services Foundation	2,595		59,331	58,473	FC		
	Computer Kidz CC		17,813			DC		
	Concept 7, Inc.	7,500		N/A		FC		
	Concern	150,000		163,418	170,263	FC		
	Concilio	294,130		157,774	111,121	FC/KC		
	Cookie's Day Care Center	N/A	33,001	12,714	12,714			
	•		33,001	5,363	12,714			
	Cornell Abraxas Group	455,156			1 000 000	INST		
	Delta Supports	2,251,670		1,332,638	1,282,888			
71-53N	Devereux Foundation	3,679,385		2,399,943	2,297,231	FC/KC, INST		

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2018 OPERATI	NG BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION					
Departi	ment		No.	Division			No.		
Hun	nan Services		22	Child Welfare	Onerations		49		
Fund	Idii Ocivices		No.	Offila Wellare	Эрстанопо		70		
Ger	eral/Grants Revenue		01/08						
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373		
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099		
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0290	Payments for Care of Individuals (cont'd)								
	Diversified Community Services	42,444	125,802	79,157	79,157	DC			
	Divine Light ChildCare	N/A	42,152	66,482	66,482	DC			
	Early Stages Learning Center	N/A	8,509	8,476	8,476	DC			
	East Frankford Day Care		8,770	·		DC			
	Edison Court dba Mathom House	49,873		N/A		INST			
	Education Works	57,272	118,703	63,830	63,830	DC			
	Elwyn	1,392,913		1,218,495	1,149,137	FC			
	Fairy Tale Academy	32,618	73,430	105,755	105,755	DC			
	Family Support Center	956,277	2,414,751	956,277	956,277	DT			
	Firely Pediatric Services	51,944	_,,,,,,,,	88,886	87,600	GH			
	First Choice	N/A		90,884	89,447				
	Friendship House	304,723		133,874	118,421	FC/KC			
	Funtastic Day Care LLC	N/A		22,594	22,594	DC			
	George Jr Republic	1,914,456		1,700,668	1,665,886				
	Goddard School	1,01.1,100	22,263	1,7 00,000	.,000,000	DC			
	Grace Trinity Academy		17,304			DC			
	Greater Philadelphia Health Action		54,614			DC			
	Growing Tree Learning Center		21,011			DC			
	Harborcreek Youth Services	1,333	21,011	1,111	1,095	INST			
	Harvard Children's Academy	N/A	19,131	8,736	8,736				
	Hearts of Joy Family	N/A	·	7,241	7,241	DC			
	Horizon House, Inc.	53,669	25,504	66,801	65,835				
	Jewish Family & Children	711,488		384,310	371,132				
	Jill's PreSchool	711,400	9,135	9,100	9,100				
	Johnson Child Care Center	9,279	72,871	67,968	67,968				
	Jolly Toddler	9,279	22,446	34,567	34,567				
	Just Children	17,713	40,873	58,565	58,565				
	Just Children Development	7,777	22,305	20,683	20,683				
	Juvenile Justice Center	369,396	22,305	130,021	*	FC/KC, GH			
	Kelley's Inspirational Day Care	4,954	23,960	8,008	8,008				
	Ken Crest Phila C&Y	4,954	23,960	*	1,095				
	Kiddle Acadmey Day Care		11,314	1,111 11,089	11,089				
		N/A			25,753				
	Kid's Connection Learning Kids Peace	18,248 2,730	65,477	25,753 5,650	5,475				
		2,730 N/A	40.070	8,489	5,475 8,489				
	Kidz Kingdom Learning Center		•						
	Kidz Paradise	N/A	•	8,489	8,489				
	Kinder Care Learning Center	\$1/A	10,675	10.000	10.000	DC DC			
	Kreation Place	N/A		19,682	19,682	DC DC			
	Learn and Play Centers	N/A	·	22,339	22,339				
71-53N	Let's Imagine Child Center	N/A		10,972	10,972	DC			

Section 48 101

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

	FISCAL 2018 OPERATI	NG BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION					
Departr	ment		No.	Division			No.		
Hun	nan Services		22	Child Welfare (Onerations		49		
Fund	Idii Gervioos		No.	Office Wellare V	Sperations		-10		
Gen	eral/Grants Revenue		01/08						
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373		
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,099		
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0290	Payments for Care of Individuals (cont'd)								
	Little Darlings Day Care	N/A	18,244	22,178	22,178	DC			
	Little Einstein's E L C	10,965	9,383	11,973	11,973	DC			
	Little Jem's Children's		10,910			DC			
	Little One's of Wisdom DC		17,826			DC			
	Little People's Village	N/A	31,137	50,856	50,856	DC			
	Loftus-Vergari and Associates, Inc	23,526		5,843		FC/KC			
	Loving Care Children's	N/A	18,009	10,439	10,439	DC			
	Lutheran Child & Family	1,008,885		N/A		FC/KC			
	Memorable Moments Learning	N/A	95,957	N/A		DC			
	Mercy Neighborhood	2,380	7,060	9,737	9,737	DC			
	Methodist Family Services	11,161	26,961	N/A		DC			
	Miss Marty's Pre-School	110,247	240,590	214,536	214,536	DC			
	Mt. Airy Christian Day School	2,846	20,828	6,760	6,760	DC			
	Munchkinland Day Care	19,158	30,929	17,745	17,745	DC			
	Myers Elementary	N/A	3,863	7,033	7,033	DC			
	Nana's Day Care		21,924			DC			
	National Center for Children and Families	32,490		19,607		FC/KC			
	National Mentor Healthcare	1,692,659		937,655	875,339	FC/KC			
	New Foundations	501,015		215,480	192,501	FC/KC			
	Nicole Bamba Day Care Center	N/A		19,292	19,292				
	NorthEast Treatment Center (NET)	1,355,104		528,343	491,348	FC/KC, GH			
	Northern Children's Services	611,255		431,446	457,005	FC/KC, GH			
	Olney Academy Inc.	25,638	101,921	22,178	22,178	DC			
	Open Arms Family Child Care		7,830			DC			
	Palmetto Pee Dee Behavior	7,500		5,607	5,475				
	Past Your Bedtime Child Care	N/A	41,238	33,528	33,528	DC			
	Pathways PA, Inc.	456,978		160,984	147,515				
	Pedia Manor	86,720		87,752	86,483				
	Pediatric Specialities 90 Cafferty Road	252,195		153,165	132,550				
	Pediatric Specialties 3938 Glen Drive	118,951		89,664	88,367				
	Pediatric Specialty Care 3300 Henry Ave	68,514		89,664	88,367				
	Pediatric Specialty Care 425 Cedar Crest	44,183		44,832	44,183				
	Pee Wee Prep Learning Center	196,150	155,726	124,416	124,416				
	People Acting to Help	17,925		37,395	36,854				
	People's Emergency Center			31,036	23,210				
	The Porter's Day Care & Education Center	140,196	146,512	45,000	45,000				
	Pratt Street Learning Center	19,362	21,376	N/A	12,200	DC			
	Precious Angels Community	152,356	214,020	150,000	150,000				
	Presbyterian Children's Village	2,000,000	_::,;=20	1,770,807		FC/KC, INST, SIL			
	Prodigy Learning Center	N/A	70,979	7,033	7,033				

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

FISCAL 2018 OPERATING BUDGET			Т	CARE OF INDIVIDUALS, BY DIVISION			
epart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare (Operations		49
und			No.	0	570.4		
Ger	eral/Grants Revenue		01/08				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		248,082,594	289,519,706	279,350,276	226,683,903	(52,666,3
290	Payments for Care of Individuals		110,673,841	70,185,382	90,162,995	101,173,094	11,010,0
/linor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
ode		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
290	Payments for Care of Individuals (cont'd)						
	Progressive Life Center Inc.	1,226,227		684,477	675,992	FC/KC	
	Project Transition	N/A		1,111	1,095	GH	
	Prospect ChildCare Inc.	5,775	8,613	N/A		DC	
	Salisbury Behvioral Health	33,025		N/A		INST	
	Salvation Army	N/A		19,446	27,649	FC	
	Silver Springs	1,579,134		1,549,694	1,552,864	FC, INST	
	Smart Beginnings ELC	N/A		20,878	20,878		
	Smart Choice Child Care	561		N/A	,	DC	
	Smart Start Academy		10,858			DC	
	Sound Start Child Care Center	N/A	50,791	33,592	33,592	_	
	South Carolina Mentor	,,,	30,701	36,482	58,586		
	Step by Step Child Care	15,871	20,666	N/A	00,000	DC	
	Storybook Children's Center	39,928	115,401	77,760	77,760		
	-	1,182	113,401	15,210	15,210		
	Sunshine Learning Academy T.Y.L. II, Inc.	-	001 000		•		
	,	116,962	221,328	183,840	183,840		
	Tabor Children Services	467,203	40.000	419,400	423,979	FC/KC, SIL	
	Tender Years Family and Children		10,088	00.000		DC	
	The Children's Place Pre-School		68,578	89,830	89,830		
	Therapeutic Center at Fox Chase	894,060				INST	
	TLC Child Care Center	7,550	20,358	8,983	8,983		
	Today's Child Learning Center		27,609			DC	
	Today's Promise Tomorrow		11,119			DC	
	Tuny Haven International	N/A		24,687	24,687		
	Turning Paige's Islamic		15,582			DC	
	United Cerebral Palsy		23,203			DC	
	Valley Youth House	285,968		197,587	182,858		
	Visionquest National			235,855	276,582	INST	
	Visionquest - NonProfit	51,360		3,180		SIL	
	Wee R The World Early Learning		244,116			DC	
	Women's Christian Alliance	235,634		N/A		FC/KC	
	Woods Services, Inc.	3,307,407		518,575	376,060	INST	
	Wordsworth Academy	341,709		91,798	53,786	FC/KC, INST	
	YMCA Abington		55,583			DC	
	Young World Early Learning		11,445			DC	
	Your Child's World Learning Center	103,100	127,329	67,002	67,002	DC	
	Youth Services Inc.	166,890		85,689	99,755		
	DHS Direct Care	59,192,437	62,539,476	60,027,974	:	Adopt. Subsidies, P	erm. Legal Cus
	Direct Expenditures	1,434,125	1,200,000	1,200,000		Special contract & d	
	Increase Foster Home Maintenance Rate	, , , , =	,,	,,.,.		Foster Home Mainte	
	Total - Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094		

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

FISCAL 2018 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION			
Depart			No.	Division		No.	
Hur Fund	nan Services		22 No.	Child Welfare C	Operations	49	
General/Grants Revenue			01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Telephone AT & T	478,644	474,725	484,725	484,725		
0210	Postage Various vendors	92,982	123,100	123,100	123,100	UPS and postage	
0211	Transportation American Express/Enterprise/Greyhound/SEPTA	1,021,903	982,009	982,009	982,009	Conferences, rental car, transpasses, train, airplane and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.	
0215	Licenses Permits Inspection Charges Various vendors	103,859	75,219	105,219	105,219	Birth and death certificates as well as Childline and State Criminal Clearances.	
0216	Commercial Off-shelf Comp. Hardware/Software Various vendors	67,387	81,976	81,976	81,976	Software license for Health & Human Services; time keeping system	
0230	Meals Various vendors	69,552	40,000	69,552	69,552	Meals for those who attend parenting classes	
0260	Repair and Maintenance Charges Various vendors	114,303	152,000	152,000	152,000	Repair and maintenance to fax machines, copy machines and other office equipment	
0266	Maint. Support - Computer Hardware/Software Various vendors	40,640	61,154	61,154	61,154	Preventive maintenance and repairs of computers for Health & Human Services; impression charges for copier machines.	
0284	Ground and Building Rental Department of Public Property	557,251	995,538	905,075	905,075	Building rental for 300 E. Hunting Park Avenue and One Penn Center	
71-530							

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

FISCAL 2018 OPERATING BUDGET				250s AND 290, BY DIVISION			
Departi	ment		No.	Division		No.	
			22	Child Welfare Operations		49	
			No.				
Ger	eral/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Rents Xerox/Enterprise/Pitney Bowes	481,517	445,585	485,585	485,585	Rental of copy machines, postage meters, Zipcar, etc.	
	Rental of Parking Spaces Realen Gateway	82,695	156,477	156,477	156,477	Parking fees for DHS vehicles	
0312	Fire Fighting and Safety Various vendors	50,208	62,965	57,965	57,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child care seats, etc.	
0320	Office Materials and Supplies Various vendors	327,735	450,000	450,000	450,000	General office supplies, paper, staples, clips, binders etc.	
	Precision, Photographic and Artists Innovative Printing Systems/Xerox	98,144	129,700	129,700	129,700	Toner for copiers, faxes and printers	
0430	Furniture and Furnishings Various vendors	133,911	197,887	173,167	101,759	Desks, chairs, tables, bookshelves, cabinets, beds, cribs, etc.	
71-530							

CITY OF PHILADE FISCAL 2018 OPERATII		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Child Welfare Operations	49			
Fund	No.					
Grants Revenue	08					
	NΛe	pior Chiactivas				

See Grant Information Summary for specific grant objectives.

1 2018 Increase osed or (Decrease) 6) (7) 8,614,474 354,971
(7) 3,614,474
3,614,474
1,451,117 (7,852,808)
3,420,562 (7,852,808)
2018 Increase geted (Decrease) tions Col. 6 less Col. 4
6) (7)
43
43
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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department **Human Services** 22 Child Welfare Operations 49 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Children and Youth Funding G22080 221053 X State Award Period Type of Grant Categorical - PA Dept. of Public Welfare. Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) Allow for increase in the level of funding from federal, state, or other sources. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 52,938,547 52,938,547 52,938,547 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 52.938.547 52,938,547 52,938,547 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 52,938,547 52,938,547 52,938,547 200 State 300 Other Governments 400 Local (Non-Governmental) 52,938,547 52,938,547 52,938,547 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. 12/14/16 Code Category Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 Nο. Grants Revenue 80 Funding Sources Grant Title Index Code Grant Number X Title XX - Child Protective Services G22033 221777 Federal Award Period State Type of Grant Categorical - US Dept. of Health and Human Services Other Govt. 7/1/17-6/30/18 Grant Objective Local (Non-Govt.) To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (4) (7) Personal Services 2,888,308 2,888,308 2,888,308 100 a) 2,787,920 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation 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 2,787,920 2.888.308 2,888,308 2,888,308 Total Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (4) (7) 100 Federal 2,787,920 2,888,308 2,888,308 2,888,308 200 State 300 Other Governments 400 Local (Non-Governmental) 2,787,920 2,888,308 2,888,308 2,888,308 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (7) 32 101 Full Time - Civilian 35 43 43 105 Full Time - Uniform 35 43 32 43

Total

1-53P

Section 48 108

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 Nο. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Child Welfare for Education and Leadership (CWEL) G22249 221943 Federal X State Award Period Type of Grant Other Govt. 7/1/17 - 6/30/18 Categorical - PA Dept. of Public Welfare Grant Objective Local (Non-Govt.) 95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2)(4) (5)(7) 899,697 100 a) Personal Services 726,166 726,166 726,166 100 b) Employee Benefits - Total 468,227 354,971 354,971 354,971 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability 19,349 14,669 14,669 14,669 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 13,046 9.890 9,890 9,890 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 138,615 105,086 105,086 105,086 55,781 42,289 42,289 42,289 Class 192 - FICA Class 193 - Health / Medical 237,710 180,212 180,212 180,212 Class 194 - Group Life 1,133 859 859 859 Class 195 - Group Legal 2,593 1,966 1,966 1,966 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1.367.924 1,081,137 1,081,137 1,081,137 Total Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 1,081,137 1,081,137 200 State 1,367,924 1,081,137 300 Other Governments 400 Local (Non-Governmental) 1,367,924 Total 1,081,137 1,081,137 1,081,137 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 Nο. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Human Services Development Fund G22506 225081 Federal Award Period X State Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 220,000 220,000 220,000 (220,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 220.000 220.000 220,000 (220,000) Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3) (4) (5) (6) (7) 100 Federal 220,000 220,000 200 State 220,000 (220,000) 300 Other Governments 400 Local (Non-Governmental) 220,000 220,000 220,000 Total (220,000)Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department **Human Services** 22 Child Welfare Operations 49 No. 08 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Housing Assistance Initiative G22527 221572 X State Award Period Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/15/17 - 6/30/18 Grant Objective Local (Non-Govt.) To provide permanent supportive housing to families. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,853,336 2,884,259 2,451,620 (2,451,620) 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1,853,336 2,884,259 2,451,620 (2,451,620) Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 1,853,336 2,884,259 2,451,620 200 State (2,451,620) 300 Other Governments 400 Local (Non-Governmental) 1,853,336 2,884,259 2,451,620 Total (2,451,620) Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. 12/14/16 Code Category Budgeted Pos. (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 **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 Nο. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code PA Promising Practice: Employment Opportunities for Dependent Youth G22528 221620 Federal Award Period X State Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/15/17 - 6/30/18 Grant Objective Local (Non-Govt.) Provide career exposure and preparation activities to dependent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 455,015 455,015 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 455,015 455,015 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3) (4) (5) (6) (7) 100 Federal 455,015 455,015 200 State 300 Other Governments 400 Local (Non-Governmental) 455,015 455,015 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Code Category Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7)

71-53P

101

105

Full Time - Civilian

Full Time - Uniform

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department **Human Services** 22 Child Welfare Operations 49 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal PA Promising Practice: Employment Opportunities for Delinquent Youth G22529 221621 X State Award Period Type of Grant 7/15/17 - 6/30/18 Categorical - PA Dept. of Public Welfare Other Govt. Grant Objective Local (Non-Govt.) Provide career exposure and preparation activities to delinquent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2)(3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 180,000 180,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes

Total				180,000	180,000				
Summary by Funding Source									
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State			180,000	180,000				
300	Other Governments								
400	Local (Non-Governmental)								
	Total			180,000	180,000				
Summary of Positions									
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)			
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)			

(4) (6) (1) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total

1-53P

800

900

Payments to Other Funds

Advances and Misc. Payments

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G22566 Family Group Decision Making (FGDM) 221631 Federal X State Award Period Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,285,594 2,739,536 2,460,059 (2,460,059) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 Advances and Misc. Payments 900 Total 1.285.594 2.739.536 2,460,059 (2,460,059) Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 1,285,594 2,739,536 2,460,059 200 State (2,460,059) 300 Other Governments 400 Local (Non-Governmental) 1,285,594 2,739,536 2,460,059 Total (2,460,059) Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (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 **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 Nο. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Parent Child Interaction Therapy (PCIT) G22608 221612 Federal Award Period X State Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 486,000 314,032 314,032 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 486.000 314,032 314,032 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 486,000 200 State 314,032 314,032 300 Other Governments 400 Local (Non-Governmental) 486,000 Total 314,032 314,032 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

Total

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 Nο. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Positive Parenting Program (PPP) G22609 221609 Federal Award Period X State Type of Grant Categorical - United Way of Southeastern PA Program Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) Gives parents simple and practical strategies to help them confidently manage their children's behavior, prevent problems developing and build strong, healthy relationships. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 28,500 1,258,214 351,612 351,612 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 28.500 1.258.214 351,612 351,612 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 1,258,214 351,612 351,612 200 State 28,500 300 Other Governments 400 Local (Non-Governmental) 28,500 1,258,214 351,612 351,612 Total Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (6) (1) (2)(3)(4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department **Human Services** 22 Child Welfare Operations 49 No. 08 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Caseworker Visitation Grant G22630 X State Award Period Type of Grant Categorical - PA Dept. og Public Welfare Other Govt. 10/1/17 - 9/30/18 Grant Objective Local (Non-Govt.) To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 211,911 211,911 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 211,911 211,911 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 211,911 200 State 211,911 300 Other Governments 400 Local (Non-Governmental) Total 211,911 211,911 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (3) (1) (2)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department **Human Services** 22 Child Welfare Operations 49 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Title IV-E Independent Living G22851 222019 Award Period State Type of Grant Categorical - US Dept. of Health and Human Services Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To prepare dependent youth leaving care to function as self-sufficent adults. Life skills will provide activities that include work experience and job training. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,044,895 1,044,895 1,044,895 (1,044,895) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 1,044,895 1,044,895 1,044,895 (1,044,895) Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (4) (6) 100 Federal 1,044,895 1,044,895 1,044,895 (1,044,895) 200 State 300 Other Governments 400 Local (Non-Governmental) 1,044,895 1,044,895 1,044,895 Total (1,044,895) Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

Section 48

118

Total

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Additional Supervised Living (SIL) Services G22851 221567 Federal Award Period X State Type of Grant Categorical - US Dept. of Health and Human Services Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,668,234 1,668,234 1,668,234 (1,668,234) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1.668.234 1.668.234 1,668,234 (1,668,234) Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 1,668,234 1,668,234 200 State 1,668,234 (1,668,234) 300 Other Governments 400 Local (Non-Governmental) 1,668,234 1,668,234 1,668,234 Total (1,668,234) Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Budgeted Pos. Code Category 6/30/16 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

Section 48 119

Total

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department **Human Services** 22 Child Welfare Operations 49 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Time Limited Family Reunification (TLFR) G22970 221592 Award Period X State Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17 - 6/30/18 Local (Non-Govt.) Grant Objective To provide support and serve families with older youth who are placed in group homes. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 98,601 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 98.601 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 98,601 200 State 300 Other Governments 400 Local (Non-Governmental) Total 98,601 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department **Human Services** 22 Child Welfare Operations 49 No. 08 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Child Welfare Initiative VI G22L35 State Award Period Type of Grant Other Govt. 1/1/14 - 12/31/17 Categorical - Casey Family Program Grant Objective Local (Non-Govt.) X Develop and implement a plan that addresses the need for culture change and supports a revision in practices that improve outcomes for youth and families. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 4,874 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 4 874 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 4,874 400 Local (Non-Governmental) Total 4,874 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Division Department **Human Services** 22 Child Welfare Operations 49 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Girls Today, Leaders Tomorrow G22L35 221611 Federal State Award Period Type of Grant Categorical - United Way of Southeastern PA Program Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) X For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 8,000 8,000 8,000 (8,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 8.000 8.000 8,000 (8,000) Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 8,000 8,000 8,000 (8,000) 400 Local (Non-Governmental) Total 8,000 8,000 8,000 (8,000)Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

Department	No.	Division	No.		
Human Services	22	Community Based Prevention Services	51		

Major Objectives

The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive.

Summary by Class

CBPS strives to address the underlying problems that lead to abuse, neglect and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system.

Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.

		Sumi	mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services		3,583,883	3,583,883	5,803,569	2,219,686	
b)	Employee Benefits		1,577,171	1,577,171	2,553,995	976,824	
200	Purchase of Services				66,845,138	66,845,138	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		5,161,054	5,161,054	75,202,702	70,041,648	
		Sum	mary by Fund				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01/08	General/Grants Revenue		5,161,054	5,161,054	67,349,894	62,188,840	
08	Grants Revenue				7,852,808	7,852,808	
	Total		5,161,054	5,161,054	75,202,702	70,041,648	
		Summary of Ful	l Time Positions	by Fund			
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.	
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)	
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01/08	General/Grants Revenue		86	93	98	12	
	Total Full Time		86	93	98	12	
	TOTAL I UII TIITIE		80	93	96	12	

71-53E

CITY OF PHILADELPI FISCAL 2018 OPERATING		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Community Based Prevention Services	51			
Fund	No.					
General/Grants Revenue 01/08						
	Maid	or Objectives				

The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive.

CBPS strives to address the underlying problems that lead to abuse, neglect and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system.

Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.

		Sum	mary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(0)	(1)	(0)	(0)	(*)
a)	Personal Services		3,583,883	3,583,883	5,803,569	2,219,686
b)	Employee Benefits		1,577,171	1,577,171	2,553,995	976,824
200	Purchase of Services				58,992,330	58,992,330
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,161,054	5,161,054	67,349,894	62,188,840
		Summ	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		86	93	98	12
105	Full Time - Uniform					
71-53F	Total		86	93	98	12

SCHEDULE 100 CITY OF PHILADELPHIA LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department No. Division No. 22 51 **Human Services** Community Based Prevention Services No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2018 Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (3) (6) (1) (2)(4) (5)(7)(8) (9) (10)Family and Youth Engagement Administration 126,000 D250 Deputy Commissioner 126,000 1 2 1A20 Executive Secretary 33,131 - 42,595 37,148 Family & Youth Engagement 3 5A09 Human Services Program Administrator 67,091 - 86,256 82,486 4 5A80 Social Services Program Analyst 48,116 - 61,866 63,091 5 1A42 Word Processing Specialist II 34,420 - 37,412 38,037 Achieving Independence Center (AIC) 5A07 Social Work Services Manager II 46.079 - 59.245 10 11 11 662,970 6 54,941 - 70,622 7 5A08 Social Work Supervisor 72,047 (1)Achieving Reunification Center (ARC) 8 5A07 Social Work Services Manager II 46,079 - 59,245 2 5 5 301,150 3 Housing 9 Social Work Services Manager II 46,079 - 59,245 3 226,689 10 5A08 Social Work Supervisor 54,941 - 70,622 71,647 Parent Action Network 1A04 Clerk III 37,691 - 41,127 42 152 11 12 5A07 Social Work Services Manager II 46,079 - 59,245 5 10 10 571,028 5 13 5A08 | Social Work Supervisor 54,941 - 70,622 72,247 NYTD/Credit Check Social Work Services Manager II 46,079 - 59,245 212,498 14 54,941 - 70,622 71,647 15 5A08 Social Work Supervisor 42 2,650,837 10 Subtotal - Family and Youth Engagement 44 Family and Community Support Center Administration 16 A398 Domestic Violence Coordinator 75,000 75,000 104,166 17 5A53 Human Services Staff Services Director 91,151 - 102,541 18 2L18 **Executive Assistant** 62,578 - 80,457 81,882 34,420 - 37,412 34,420 19 1A42 Word Processing Specialist II Community Engagement, Family Empowerment Services 20 1A04 Clerk III 37,691 - 41,127 42.152 21 1A11 Clerk Typist I 29,309 - 31,298 29,966 22 5A09 Human Services Program Administrator 67,091 - 86,256 87,681 5A07 Social Work Services Manager II 46,079 - 59,245 13 16 16 921,347 23 24 5A08 Social Work Supervisor 54,941 - 70,622 214,941 25 1A42 Word Processing Specialist II 34,420 - 37,412 38,037

71-53

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment			No.	Division				No.		
	nan Se	rvices		22	Communit	y Based Prev	ention Servic	es	51		
Fund Ger	eral/G	rants Revenue		No. 01/08							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)		
26 27 28 29	1A18 5A07	Family and Community Support Center (cont'd) Education Support & Re-engagement Center Human Services Program Administrator Secretary Social Work Services Manager II Social Work Supervisor Subtotal - Family and Community Support Center Total - Community Based Prevention Services	67,091 - 86,256 33,418 - 36,323 46,079 - 59,245 54,941 - 70,622		1 1 24 4 52	1 21 3 51	1 1 22 3 54	87,281 34,220 1,280,424 214,941 3,246,458	(2) (1) 2		

	CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS						
		FISCAL 2018 OPER	RATING	BUDGE	T	BY DIVISION						
Departr	nent				No.	Division					No.	
Hun	nan Se	rvices			22	Communit	y Based Pre	evention Se	rvices		51	
Fund					No.							
Gen	General/Grants Revenue			01/08								
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions					86	93	98	5,897,295	12	
		Lump Sum Payments Overtime Regular Holiday Shift Differential Sick Pay								38,000 101,763 2,000 403		
Total C	ross Do	aguiramente					86	93	98	6,039,461	12	
Total G	Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request			any of Dayson	I Comicae	86	93	98	(235,892) 5,803,569	12		
			I =-		ary of Persona			F.	1.004.0			
Line			Actual	al 2016 Actual	Budgeted	Estimated	Increment	Fisca Budgeted	al 2018 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8	
140.		Calogory	6/30/16	Obligations	1 031110113	Obligations	12/14/16	1 03110113	ricquesi	less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S		\-\ \-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	` '	ζ-/	38,000		\-'	38,000	· -/		
		ne - Civilian			86	3,441,717	93	98	5,661,403	2,219,686	12	
		ne - Uniform								. ,		
		Gross Adj.										
		mp/Seas, Bd, SCG										
		ne - Civilian				101,763			101,763			
7		ne - Uniform										
8		Overtime - Civilian				2,000			2,000			
9		d Uniform Leave										
10	Shift/St	tress				403			403			
11	H&L, IC	DD, LT-Sick										
12												
12												

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. 51 22 Community Based Prevention Services **Human Services** Nο General/Grants Revenue 01/08 Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Description Code Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication Postal Services 210 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 58,962,330 58,962,330 250 Professional Services 30,000 30,000 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Payments - Phila. Municipal Authority 281 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 58,992,330 58,992,330 Total

71-53K

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. No. Department 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services A Second Chance 72,238 To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$1,444,768 Attic Youth Center 100,000 Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations. Big Brothers/Big Sisters of Phila. 800,000 Mentoring in support of the truancy court and other violence delinquency programs. Carson Valley Children's Aid 1,440,596 Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present Carson Valley Children's Aid 943,310 Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1 Carson Valley Children's Aid 15,473 Parent Support Unit - Housing -Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152)

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (5) (6) (1) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Congreso de Latinos Unidos, Inc. 160,000 Referrals and linkages to families in need of services who are in crisis. 222,000 Support array of services including: Congreso de Latinos Unidos, Inc. aftercare case management services to women with children transitioning rom domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. 903,341 FES - families transitioning from Congreso de Latinos Unidos CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Congreso de Latinos Unidos 943,310 Truancy - short-term case management to youth referred from truancy courts in CUA #2. CORA Services, Inc. 704,574 Truancy - short-term case management to youth referred from truancy courts in CUA #4.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Request Code Appropriation applicable, unit cost of service. 0250 Professional Services (cont'd) Education Works, Inc. 500,000 Mayor and Governor Initiative to implement the new AmeriCorps green jobs training program, Power-Corps PHL. Annually, PowerCorps PHL will enroll 100 young people, ages 18-26, in a 6 month jobs training program. Participants will complete 6 months of full-time service as AmeriCorps members with City departments (primarily Parks & Rec and Water) followed by 3 months of intensive job placement support. Parenting w/ Philadelphia Youth Networks, PowerCorpsPHL will engage 300 young people over 3 years. **Episcopal Community Services** 388,000 Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care. 735,798 FES - families transitioning from Family Support Services CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. First Judicial District 307,200 Truancy - provide for the staff and operation of 4 truancy courts.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. No. Department **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Fund For Philadelphia Inc 65,250 Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure webbased information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community. Health Federation of Philadelphia, Inc 454,584 CAPTA - Support services to children whose mothers have recently been participating in in-patient abuse treatment. Health Federation of Philadelphia, Inc 504,191 MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences. Intercultural Family Services Inc 697,134 Truancy - short-term case management to youth referred from truancy courts in CUA #10. Intercultural Family Services Inc 451,500 FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (6) (2) (3) (4) (5) (1) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) It Takes a Village Inc. 72,238 Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local match requirement for FGDM grant, Total Grant Award = \$1,444,768 Jewish Family & Children's Service of Greater Phila 705,134 Truancy - short-term case management to youth referred from truancy courts in CUA #7. 519,348 FES - families transitioning from Jewish Family & Children's Service of Greater Phila CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Juvenile Justice Center of Philadelphia 494,434 Truancy - short-term case management to youth referred from truancy courts in CUA #6. Library - LEAP 525,000 LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (5) (6) (1) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Lutheran Settlement House 200,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; een education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. 401,108 CAPTA - Provides cribs and case Maternity Care Coalition - Health management to DHS involved amilies through the Cribs for Kids program. Maternity Care Coalition 409,041 Health Families of America Mazzoni 100,000 Workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-Sexual and Transgendered youth. Menergy 170,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. No. **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (6) (1) (2) (3) (4) (5) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Methodist Family Services Fresh Start 35,198 Housing Initiative - housing Supportive Housing Program counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement Methodist Family Services Fresh Start 52,512 Housing Initiative - housing - Shelter Plus Care counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement 34,971 Housing Initiative - housing Methodist Family Services Family Unification Program counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement Methodist Family Services 34,866 Housing Initiative - housing Blue Print Housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement Methodist Family Services 48,412 Housing Initiative - housing Quads counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. No. Department 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) North City Congress 750,000 Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences. Northern Children's Services 30,217 Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement Parent Action Network 20,000 Babysitting services while parents are attending parenting classes. Pennsylvania School for the Deaf 50,000 Life skills training and general support for youth who are deaf or who are hard of hearing. 900,000 Program offers a variety of mural arts Philadelphia Mural Arts Advocates based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation. Philadelphia Youth Network 390,595 Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. No. Department **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (5) (6) (1) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Philadelphia Youth Network 3,100,000 Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth. 2,000,000 E3 Power Centers (Welcome Home Philadelphia Youth Network Centers) - a partnership with Family Court, the Dept, of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community. 250,000 Family & Community Support Center Public Health Management Corp. Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships. Public Health Management Corp. 21,558,068 Provides funding for out-of-school time programs structured distinctly for elementary, middle, and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school-year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programming and system-wide professional development and (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. No. Department 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Public Health Management Corp. 331,061 Education Support Center administrative consultants for DHS Educational Center 3,660,466 Parenting Program - Assists fam-Public Health Management Corp. ilies who require and benefit from parenting classes in order to regain custody of their children. 943,310 Truancy - short-term case manage-Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC) ment to youth referred from truancy courts in CUA #9 698,950 Truancy - short-term case manage-Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC) ment to youth referred from truancy courts in CUA #3 178,038 Temple University -Three programs: 1-Grandma's Kids -Center for Intergenerational Learning afterschool case management, life skills, cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes, etc). The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse 2-Supports summer & afterschool programs for youth in North Phila. 3-The Family Friends program, targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Turning Point for Children 600,000 Family and Schools Together (FAST) services are hosted in 38 of Phila. public schools afterschool programs where academic and social supports are provided to youth & their families. United Communities of Southeast Philadelphia 691,890 Truancy - short-term case management to youth referred from truancy courts in CUA #8. United Communities of Southeast Philadelphia 881,000 FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. United Communities of Southeast Philadelphia 572,021 FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to DHS. Urban Affairs Coalition 2,468,620 Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. Urban Affairs Coalition 77,950 Case management support services; youth development program Boys Track = \$37,950 Together as Adoptive Parents \$40,000

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. No. **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (5) (6) (1) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Urban Affairs Coalition 75,900 Girls Track II = \$37,950 Girls Track = \$37,950 Urban Affairs Coalition 713,198 Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59.998 Rec - OST Partnership = \$375,000 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000Urban Affairs Coalition 73,480 Administrative Fee - Prevention Valley Youth House 294.394 To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to selfsufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual ransition needs. Local Match requirement

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (5) (6) (1) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Valley Youth House - OHS 75,410 Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement Village, The - previously Presbyterian Children's 513,602 FES - families transitioning from Village CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Women Against Abuse 364,627 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Women in Transition 114,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2017 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 250s Professional Services (250-254, 257-259) 58,992,330 58,992,330 Payments for Care of Individuals Minor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Name of Contractor Describe purpose or scope of Object or Provider Actual Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 0250 Professional Services (cont'd) Women Organized Against Rape 175,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. 881,000 FES - families transitioning from Youth Services, Inc. CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Youth Services, Inc. 580,978 Supports crisis nurseries 737,794 Truancy - short-term case manage-Youth Services, Inc. ment to youth referred from truancy courts in CUA #5. Subtotal - Professional Services 58,962,330 0253 Legal Services Women Against Abuse 30,000 Court accompaniment, referrals, support services, safety planning and and information to domestic violence survivors. Subtotal - Legal Services 30,000 **Total - Community Based Prevention Services** 58,992,330

CITY OF PHI FISCAL 2018 OPE		ET	DIVISION SUMMARY				
Department	No.		Division	No.			
Human Services		22	Community Based Prevention Services	51			
Fund	No.						
Grants Revenue		08					
		Maio	or Obiectives				

See Grant Information Summary for specific grant objectives.

		Sum	mary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				7,852,808	7,852,808
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				7,852,808	7,852,808
		Summ	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Community Based Prevention Services 51 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Human Services Development Fund G22506 Award Period X State Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 220,000 220,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 220,000 220,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 220,000 220,000 200 State 300 Other Governments 400 Local (Non-Governmental) 220,000 Total 220,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Code Category Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division Department Community Based Prevention Services **Human Services** 22 51 No. 08 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Housing Assistance Initiative G22527 X State Award Period Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/15/17 - 6/30/18 Grant Objective Local (Non-Govt.) To provide permanent supportive housing to families. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 2,451,620 2,451,620 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 2,451,620 2,451,620 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 2,451,620 2,451,620 200 State 300 Other Governments 400 Local (Non-Governmental) 2,451,620 Total 2,451,620 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (3) (1) (2)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

Total

1-53P

Section 48 145

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Community Based Prevention Services 51 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Family Group Decision Making (FGDM) G22566 Federal X State Award Period Type of Grant Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 2,460,059 2,460,059 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 2,460,059 2,460,059 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 2,460,059 2,460,059 200 State 300 Other Governments 400 Local (Non-Governmental) 2,460,059 Total 2,460,059 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Code Category Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Community Based Prevention Services 51 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Title IV-E Independent Living G22851 222019 State Award Period Type of Grant Categorical - US Dept. of Health and Human Services Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To prepare dependent youth leaving care to function as self-sufficent adults. Life skills will provide activities that include work experience and job training. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,044,895 1,044,895 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1,044,895 1,044,895 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) 100 Federal 1,044,895 1,044,895 200 State 300 Other Governments 400 Local (Non-Governmental) 1,044,895 Total 1,044,895 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Budgeted Pos. Code Category 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

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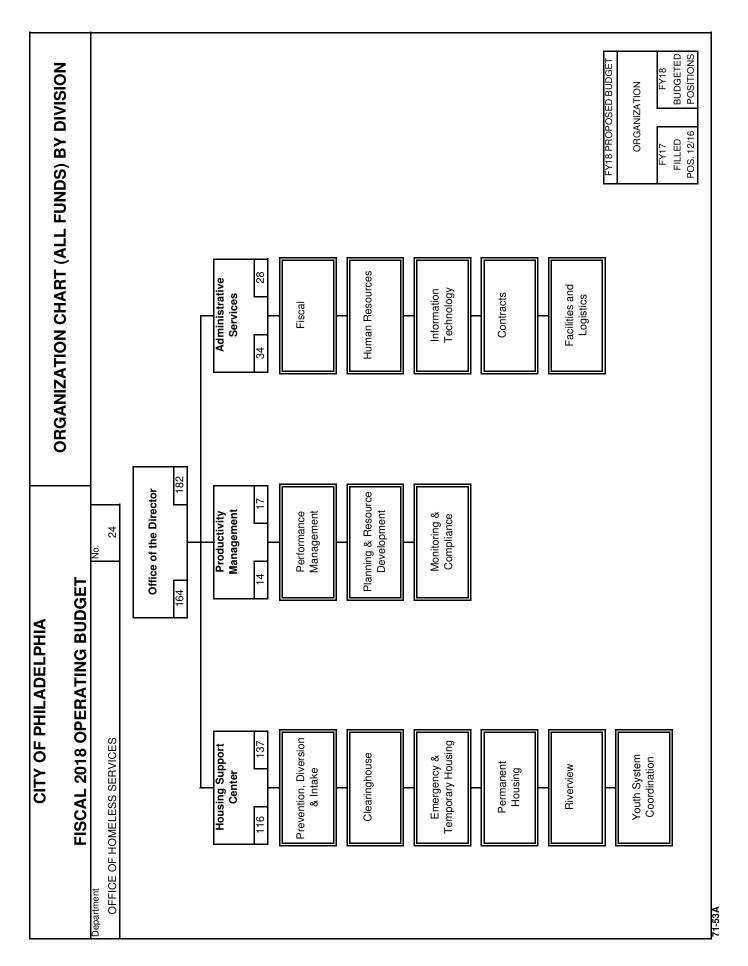
CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Community Based Prevention Services 51 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Additional Supervised Living (SIL) Services G22851 Federal Award Period X State Type of Grant Categorical - US Dept. of Health and Human Services Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,668,234 1,668,234 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1,668,234 1,668,234 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3)(4) (5) (6) (7) 100 Federal 1,668,234 200 State 1,668,234 300 Other Governments 400 Local (Non-Governmental) Total 1,668,234 1,668,234 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Code Category Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Division Department **Human Services** 22 Community Based Prevention Services 51 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Girls Today, Leaders Tomorrow G22L35 State Award Period Type of Grant Categorical - United Way of Southeastern PA Program Other Govt. 7/1/17 - 6/30/18 Grant Objective Local (Non-Govt.) X For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 8,000 8,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 8,000 8,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 8,000 8,000 400 Local (Non-Governmental) Total 8,000 8,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) 6/30/16 Code Category Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P

Section 48 150



Section 49

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET										
Depar (tment DFFICE OF HC	MELES	S SERVICES					No. 24		
No. (1)	Fund (2)	Class	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 a)	Employee Compensation Personal Services	8,241,791	8,636,443	8,738,297	8,802,194	63,897		
(GENERAL	b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	37,058,057 183,143 141,901 67,233	37,644,215 181,732 162,395 32,421	37,844,215 178,725 92,549 32,421	38,669,215 184,644 159,483 32,421	825,000 5,919 66,934		
			Total	45,692,125	46,657,206	46,886,207	47,847,957	961,750		
	GRANTS REVENUE	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	353,752 27,121,408 1,005,807	610,701 45,842,016 1,000,000	1,291,881 45,252,107 1,000,000	1,228,201 44,652,107 1,000,000	(63,680) (600,000)		
		800	Payments to Other Funds	00.400.00=	45 450 545	17.510.000	40.000.000	(222.222)		
			Total Employee Compensation	28,480,967	47,452,717	47,543,988	46,880,308	(663,680)		
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds							
		100	Employee Compensation					l		
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds							
		100	Employee Compensation							
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total							
		100 a) b)	Employee Compensation Personal Services Employee Benefits	8,595,543	9,247,144	10,030,178	10,030,395	217		
	epartmental Total All Funds	200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	64,179,465 1,188,950 141,901 67,233 74,173,092	83,486,231 1,181,732 162,395 32,421 94,109,923	83,096,322 1,178,725 92,549 32,421 94,430,195	83,321,322 1,184,644 159,483 32,421 94,728,265	225,000 5,919 66,934 298,070		
71-53			Total	74,173,092	J4,10J,J2J	34,43U,193	34,720,203	290,070		

71-53B

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2018 OPERATING BUD	ML!		•	ALL FUND	<u> </u>	
Department OFFICE OF HOMELESS SERVICES						No. 24
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund	40.000					40.000
DC33 Wage Increase	43,263					43,263
Exempts Wage Increase	20,634	(000,000)				20,634
FY17 Adj. for Non-recurring Homeless Support Rapid Rehousing		(200,000) 525,000				(200,000) 525,000
Permanent Supportive Housing		500,000				500,000
Restoration of Supplies and Equipment Reductions		300,000	72,853			72,853
Total General Fund	63,897	825,000	72,853 72,853			961,750
Total General Fund	03,037	023,000	72,033			301,730
Grants Revenue Fund						
Anticipated changes in funding levels for grant accounts:						
Community Services Block Grant		60,000				60,000
Continuum of Care	(63,680)	(660,000)				(723,680)
Total Grants Revenue Fund	(63,680)	(600,000)				(663,680)
Total Grants nevenue i una	(00,000)	(000,000)				(000,000)
Total Office of Homeless Services	217	225,000	72,853			298,070
-			,			
71-53C						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	018 OP	ERATING E	BUDGE	Τ					
Depa	rtment					No.				
	OFFICE OF HOMELESS	SERVICES						24		
		Fis	scal 2016		Fiscal 2017		Fis	scal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/16				12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum		152,584		5,538			5,000		(538)
2	Full Time	160	8,061,435	184	9,658,587	164	182	9,712,158	(2)	53,571
3	Bonus, Gross Adj.		20,659		38,625			2,427		(36,198)
4	PT, Temp/Seas, Bd , SCG				230			230		
5	Overtime		309,595		257,167			245,349		(11,818)
6	Holiday Overtime		34,874		37,952			36,952		(1,000)
7	Shift/Stress		14,163		13,540			13,540		
8	H&L, IOD, LT-Sick		2,233		3,800					(3,800)
9										
	Total	160	8,595,543	184	10,015,439	164	182	10,015,656	(2)	217
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Fund	s					
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. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum		135,779		5,538			5,000		(538)
2	Full Time	148	7,734,068	162	8,366,706	152	157	8,483,957	(5)	117,251
3	Bonus, Gross Adj.		19,226		38,625			2,427		(36,198)
4	PT, Temp/Seas, Bd , SCG				230			230		
5	Overtime		302,491		257,167			245,349		(11,818)
6	Holiday Overtime		34,874		37,952			36,952		(1,000)
7	Shift/Stress		14,163		13,540			13,540		
8	H&L, IOD, LT-Sick		1,191		3,800					(3,800)
9										
	Total	148	8,241,791	162	8,723,558	152	157	8,787,455	(5)	63,897
D. S	ummary of Uniformed Pe	ersonnel Inc	cluded 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										
71-53	Total									

71-53D

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	EMERGENCY SHELTER & SERVICES	16

Major Objectives

To provide program monitoring and compliance review to residents residing in shelters.

The Emergency Shelter & Services Division transferred to Housing Support Center Division in FY18.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,668,388	2,853,411	2,838,110		(2,838,110)
b)	Employee Benefits					
200	Purchase of Services	41,562,060	42,338,733	43,167,574		(43,167,574)
300	Materials and Supplies	1,005,807	1,000,000	1,000,000		(1,000,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	45,236,255	46,192,144	47,005,684		(47,005,684)
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)			(7)
01	General	33,302,001	34,570,447	34,737,646		(34,737,646)
08	Grants Revenue	11,934,254	11,621,697	12,268,038		(12,268,038)
	Total	45,236,255	46,192,144	47,005,684		(47,005,684)
		Summary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	40	42	42		(42)
08	Grants Revenue	12	12	12		(12)
	Total Full Time	52	54	54		(54)

71-53E

CITY OF PHILADEL FISCAL 2018 OPERATING		DIVISION SUMMARY			
Department	No.	Division	No.		
OFFICE OF HOMELESS SERVICES	24	EMERGENCY SHELTER & SERVICES	16		
Fund	No.				
GENERAL	01				
	M	ajor Objectives			

To provide program monitoring and compliance review to residents residing in shelters.

The Emergency Shelter & Services Division transferred to Housing Support Center Division in FY18.

		Sumn	nary 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	2,314,636	2,350,787	2,317,986		(2,317,986)
b)	Employee Benefits					
200	Purchase of Services	30,987,365	32,219,660	32,419,660		(32,419,660)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	33,302,001	34,570,447	34,737,646		(34,737,646)
		Summa	ary 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	40	42	42	(0)	(42)
105	Full Time - Uniform					
	Total	40	42	42		(42)
71-53F			•			-

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION No. OFFICE OF HOMELESS SERVICES 24 **EMERGENCY SHELTER & SERVICES** 16 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Class Title Range Actual Pos. Budgeted Run Budgeted Salary Line (Col. 8 12/14/16 Code (in dollars) 6/30/16 Positions Positions 7/1/17 No. less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)Administrative A040 1 Administrative Assistant 51,535 (1)2 2L11 Administrative Assistant 38,708 - 49,761 (1)3 A398 Assistant Managing Director 70,000 - 100,000 (2) 1A12 Clerk Typist 31.890 - 34.480 4 (1) 5 D375 Deputy Managing Director 130,000 1 (1) 6 D580 Divisional Deputy City Solicitor 76,859 - 111,445 (1) Subtotal Administrative 6 (7) Prevention, Diversion & Intake 7 1A21 Clerical Supervisor 35,446 - 38,574 2 (2) 8 7A03 Semi-Skilled Laborer 34,420 - 37,412 1 (1) 1A37 Service Representative 34,420 - 37,412 3 9 4 (4)5A06 Social Work Services Manager 1 3 3 10 36,486 - 46,907 4 (3) 5A07 Social Work Services Manager 2 46,079 - 59,245 8 13 13 (13) 11 5A08 Social Work Supervisor 3 12 53,341 - 68,565 5A05 Social Work Services Trainee 4 13 34,244 - 44,026 5 (4)Subtotal Prevention, Diversion & Intake 25 27 28 (27) Clearinghouse 14 5A80 Social Service Program Analyst 48,116 - 61,866 1 (1) 15 5A80 Social Service Program Analyst 48,116 - 61,866 2 Subtotal Clearinghouse (1) **Temporary Housing** 16 A398 Assistant Managing Director 85,000 (1) 5A80 Social Service Program Analyst 48,116 - 61,866 5 5 5 17 (5) Social Service Program Supervisor 58,456 - 75,151 18 5A81 1 (1)7 Subtotal Temporary Housing (7) **Emergency Shelter Total** 40 42 42 (42)

71-53I

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Depart	ment				No.	Division			No.		
OFF	FICE O	F HOMELESS SERVICES			24	EMERGE	NCY SHELT	ER & SER\	VICES		16
Fund	Fund				No.						
GEI	NERAL				01						
					l	Fiscal	Fiscal		Fiscal	I	Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
					I						
		From Schedule I				40	42	42			(42)
Total G	iross Re	quirements				40	42	42			(42)
		Plus: Earned Increment									
1		Plus: Longevity									
1		Less: (Vacancy Allowance)									
			Total Bu	idget Request							
					ary of Persona						
1				al 2016		iscal 2017	ı		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			119,395		0.000 100				(0.000.100	
2		ne - Civilian	40	2,181,124	42	2,300,496	42			(2,300,496)	(42)
3		ne - Uniform		F01		4.070				(4.070)	
4		Gross Adj.		501		4,672				(4,672)	
5		mp/Seas, Bd, SCG		10.007		11.010				(44.040)	
6		ne - Civilian		12,967		11,818				(11,818)	
7		ne - Uniform		000		1 000				(4.000)	
8		Overtime - Civilian		366		1,000				(1,000)	
9		Uniform Leave								 	
10	Shift/St			00.1						 	
11	H&L, IC	DD, LT-Sick		284						 	
12	<u> </u>	Total	40	2,314,636	42	2,317,986	42			(2,317,986)	(40)
71-53J		ıvlaı	40	۷,514,055	1 42	2,317,900	42		<u> </u>	(2,317,900)	(42)

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING I	BUDGET	BY DIVISION					
Departn	nent	No.	Division			No.		
OFF	ICE OF HOMELESS SERVICES	24	EMERGENCY SH	IELTER & SERVICES	S	16		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2000p0	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation	18,000						
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
250	Professional Services	2,979,657	3,298,146	3,298,146		(3,298,146)		
	Professional Svcs Information Technology	149,785	141,785	141,785		(141,785)		
	Accounting & Auditing Services					(22.22)		
253	Legal Services	95,000	80,000	80,000		(80,000)		
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees Juror Expenses					1		
277	Witness Fees Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
290	Payments for Care of Individuals	27,744,922	28,699,729	28,899,729		(28,899,729)		
295	Imprest Advances	21,177,022	20,000,729	20,000,120		(20,000,129)		
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	z.i.zpoi.coc (i.e. exist wide diagonica)							
	Total	30 987 365	32 219 660	32 419 660		(32 419 660)		

71-53K

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

	FISCAL 2018 OPERATII	NG BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION				
Departi	ment		No.	Division		·	No.	
OF	FICE OF HOMELESS SERVICES		24	EMERGENCY	SHELTER & SE	RVICES	16	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		3,224,442	3,519,931	3,519,931		(3,519,931)	
290	Payments for Care of Individuals		27,744,922	28,699,729	28,899,729		(28,899,729)	
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018		ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	-	ded. Include, if	
250	Professional Services - Specialized Services	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Corecare	124,795	193,222	193,222	ļ	Meals for Clients		
ļ	Drueding Center	79,725	79,725	79,725		Case Management	Services	
ļ	Food Management Services	256,126	321,250	321,250		Meals for Clients		
ļ	Horizon House	275,409	275,409	275,409		Navigation Center		
ļ	Other - Misc	117,888	367,488	367,488		Miscellaneous		
ļ	Public Health Management Corp	833,782	855,785	855,785		Case Management	Services	
	Scotlandyard Security	558,267	558,267	558,267		Security Services		
	US Facilities	733,665	647,000	647,000		Facility Maintenanc	e	
ļ	Total - Specialized Services	2,979,657	3,298,146	3,298,146	ļ			
251	Professional Services - IT				ļ	ĺ		
231	Other - Misc	149,785	141,785	141,785		IT Services	ļ	
	Total - Professional Services - IT	149,785	141,785	141,785		TI OCIVICOS		
		, , , , ,	,	,			ļ	
253	Legal Services				ļ	ĺ		
	Homeless Advocacy Project	95,000	80,000	80,000		Legal Services	ļ	
	Total - Legal Services	95,000	80,000	80,000	ļ	ĺ		
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FISCAL 2018 OPERATING BUDGET

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

ERAL		No. 24 No. 01	Division EMERGENCY	SHELTER & SEI		No. 16
ERAL		No.	EMERGENCY	SHELTER & SEI	RVICES	16
ERAL					<u>.</u>	
		01				
		, v	1			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
		Actual	Original	Estimated	Department	or
Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
rofessional Services (250-254, 257-259)		3,224,442	3,519,931	3,519,931		(3,519,9
ayments for Care of Individuals		27,744,922	28,699,729	28,899,729		(28,899,7
Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
CTS-Master	1,462,324	1,462,324	1,462,324		Emergency Shelter	
ethesda Broad S. Ministry	173,860	153,860	153,860		Emergency Shelter	
ethesda Project	1,288,770	1,208,770	1,208,770		Emergency Shelter	
atholic Social Services	440,253	355,253	355,253		Emergency Shelter	
atholic Social Services - Mercy Hospice	35,000	35,000	35,000		Emergency Shelter	
atholic Social Services- St Johns	70,000	70,000	70,000		Emergency Shelter	
ongreso de Latinos Unidos Inc.		500,000	500,000		Emergency Shelter	
arlene Morris	431,320	431,320	659,463		Emergency Shelter	
piscopal - St Barnabas Mission	714,459	714,459	714,459		Emergency Shelter	
· ·			253,645			
audenzia - House of Passage			•			
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		, ,				
· ·	441,886		•			
·	4 450 000	•			= -	
_					⊨mergency Shelter	
otal - Payments for Care of Individuals	27,744,922	28,699,729	28,899,729			
					1	
ia lo li li u lit li le le le le le le le le le le le le le	audenzia - High St/ Washington Ave audenzia - House of Passage brizon House - Randolph Court rkbride Realty theran Settlement Airy Bethesda DAAT cople's Emergency Center diladelphia Emergency Relocation Account oject Home esources for Human Development esources for Human Development - Woodstock esources for Human Development - Fernwood divation Army - Red Shield/Eliza Shirley acio-Emotional Learning Family, Inc Cutley acio-Emotional Learning Family, Inc Outley acio-Emotional Learning Family, Inc Station House avelers Aid - Kirkbride evor's Place inity ban Affairs Coalition ban Affairs Coalition/Molletta/Toga diley Youth House omen Against Abuse omen Against Abuse - Domestic Abuse ortal - Payments for Care of Individuals	audenzia - House of Passage prizon House - Randolph Court rkbride Realty theran Settlement Airy Bethesda DAAT pople's Emergency Center diladelphia Emergency Relocation Account opect Home sources for Human Development sesources for Human Development - Woodstock sesources for Human Development - Fernwood dilvation Army - Red Shield/Eliza Shirley prico-Emotional Learning Family, Inc Erie/Sus prico-Emotional Learning Family, Inc Outley prico-Emotional Learning Family, Inc Station House avelers Aid - Kirkbride evor's Place inity ban Affairs Coalition ban Affairs Coalition/Somerset ban Affairs Coalition/Molletta/Toga alley Youth House comen Against Abuse comen Against Abuse - Domestic Abuse 1,241,533 670,000 670,000 670,000 607,946 66,977 607,946 66,977 71,000 71	audenzia - House of Passage brizon House - Randolph Court ckbride Realty theran Settlement Airy Bethesda DAAT DAAT Dople's Emergency Center billadelphia Emergency Relocation Account copiect Home Desources for Human Development Desources for Human Development - Fernwood Alvation Army - Red Shield/Eliza Shirley Dicio-Emotional Learning Family, Inc Erie/Sus Dicio-Emotional Learning Family, Inc Station House Dava Affairs Coalition Dan Affairs Coalition Dan Affairs Coalition/Somerset Dan Against Abuse Domen Against Abuse Domen Against Abuse Dan Affairs Cobined Dicio-Emotional Development Dicio-Ender Dicio Abuse Dicio Canada Dividing Army - Red Shield/Eliza Shirley Di	audenzia - House of Passage	audenzia - House of Passage	audenzia - House of Passage andenzia - House - Randolph Court brid of Realty 670,000 670,

CITY OF PHILADEL FISCAL 2018 OPERATIN		DIVISION SUMMA	ARY
Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	EMERGENCY SHELTER & SERVICES	16
Fund	No.		
GRANTS REVENUE	08		
	M	ajor Objectives	

To provide program monitoring and compliance review to residents residing in shelters.

The Division of Emergency Shelter & Services Division transferred to Housing Support Center Division for FY18.

Class	Description (2)	Fiscal 2016 Actual Obligations	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018	Increase
	·		=	Estimated		
(1)	(2)	Obligations			Proposed	or
(1)	(2)	•	Appropriations	Obligations	Budget	(Decrease)
(1)		(3)	(4)	(5)	(6)	(7)
100 E	Employee Compensation					
a)	Personal Services	353,752	502,624	520,124		(520,124)
b)	Employee Benefits					
200 P	Purchase of Services	10,574,695	10,119,073	10,747,914		(10,747,914)
300 M	Materials and Supplies	1,005,807	1,000,000	1,000,000		(1,000,000)
400 E	quipment					
	Contributions, Indemnities and Taxes					
700 D	Debt Service					
800 P	Payments to Other Funds					
1	Advances and Misc. Payments					
•	Total	11,934,254	11,621,697	12,268,038		(12,268,038)
		Summa	ary of Positions	•		
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 F	ull Time - Civilian	12	12	12		(12)
105 Fr	ull Time - Uniform					
71-53F	Total	12	12	12		(12)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET Department OFFICE OF HOMELESS SERVICES No. 24

GRANT INFORMATION SUMMARY WITHIN DIVISION

Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	EMERGENCY SHELTER & SERVICES	16
Fund	No.		
GRANTS REVENUE	08		

Fu	Funding Sources Grant Title				Grant Number	Index Code	
	Federal	State Food Purchase Program			G24016		241144
X	State	Award Period	-	Type of Grant			
	Other Govt.	Not Applicable		Advance			
	Local (Non-Govt.)	Gra	ant Objective				

Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food needs.

		Summai	y by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	162,618	162,500	180,000		(180,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,989,892	2,969,892	3,203,733		(3,203,733
300	Materials and Supplies	926,130	900,000	900,000		(900,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,078,640	4,032,392	4,283,733		(4,283,733
		Summary by	Funding Source	•		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,078,640	4,032,392	4,283,733		(4,283,733
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,078,640	4,032,392	4,283,733		(4,283,733
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5		(5
105	Full Time - Uniform					
1-53P	Total	5	5	5		(5)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department No. Division No. OFFICE OF HOMELESS SERVICES 24 **EMERGENCY SHELTER & SERVICES** 16 No. **GRANTS REVENUE** 08 Funding Sources Grant Title Grant Number Index Code Federal Homeless Assistance Program G24381 Various Type of Grant State Award Period Other Govt. Not Applicable Advance Grant Objective Local (Non-Govt.)

Funding for homeless programs including emergency housing, case management, rental assistance and prevention services

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	38,446	153,867	153,867		(153,867)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,189,276	2,093,561	2,093,561		(2,093,561
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,227,722	2,247,428	2,247,428		(2,247,428
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,227,722	2,247,428	2,247,428		(2,247,428
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,227,722	2,247,428	2,247,428		(2,247,428
			of Positions	· <u>-</u>		
01-		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code (1)	Category (2)	6/30/16 (3)	Budgeted Pos.	12/14/16 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(3)	(4)	(5)	(0)	(1)
105		4	4	4		(4
105	Full Time - Uniform Total	4	4	4		/4
71-53P	IUlai	4	4	4		(4)

Section 49

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 **EMERGENCY SHELTER & SERVICES** 16 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G24434 240900 Child and Adult Care Food Program Award Period Type of Grant State Other Govt. Program Income Not Applicable Grant Objective Local (Non-Govt.) To improve the health of children by improving the nutritional quality of meals and promoting healthy eating Summary by Class Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 52,590 122,577 122,577 (122,577 100 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	909,827	787,182	787,182		(787,182)			
300	Materials and Supplies	79,677	100,000	100,000		(100,000)			
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,042,093	1,009,759	1,009,759		(1,009,759)			
		Summary by	Funding Source	e					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	1,042,093	1,009,759	1,009,759		(1,009,759)			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total	1,042,093	1,009,759	1,009,759		(1,009,759)			
	Summary of Positions								
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)			
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			

Full Time - Civilian

Full Time - Uniform

Total

101

105

71-53P

Section 49

(2)

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department No. Division No. OFFICE OF HOMELESS SERVICES **EMERGENCY SHELTER & SERVICES** 24 16 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G24435 241350 Community Service Block Grant Award Period Type of Grant State Other Govt. Reimbursement Not Applicable Grant Objective Local (Non-Govt.) To provide homeless prevention assistance to clients who are at risk of losing home to eviction Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (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 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	453,750	450,000	450,000		(450,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	453,750	450,000	450,000		(450,000)
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	453,750	450,000	450,000		(450,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	453,750	450,000	450,000		(450,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

71-53P

105

Full Time - Uniform

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Division No. Department OFFICE OF HOMELESS SERVICES 24 **EMERGENCY SHELTER & SERVICES** 16 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code G24677 Federal **Emergency Solutions Grant** 241416 Type of Grant State Award Period Other Govt. Not Applicable Drawdown Grant Objective Local (Non-Govt.) To Provide Funding For Year Round Shelter Beds Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Class Description Actual Estimated Department or Appropriations Obligations Obligations Request (Decrease) (1)(3) (4) (5) (6) (7) 100 a) Personal Services 100,098 63,680 63,680 (63,680) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 3,620,378 3,406,865 3,406,865 (3,406,865) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments (3,470,545) Total 3,720,476 3,470,545 3,470,545 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Code Category Actual Revenue Request (Decrease) Revenue Budget (1) (2)(5)(6) (3,470,545) 3,720,476 3,470,545 3,470,545 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 3,720,476 3,470,545 3,470,545 (3,470,545) Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (3) (4) (5) (6) (1) (7) Full Time - Civilian (1) 101 1 1 105 Full Time - Uniform

Total

71-53P

Section 49 18

(1)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 **EMERGENCY SHELTER & SERVICES** 16 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code G24506 Federal Human Services Development Fund 241202 Type of Grant State Award Period Other Govt. Not Applicable Advance **Grant Objective** Local (Non-Govt.) To provide shelter services to needy residents Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1)(3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 411,573 411,573 411,573 (411,573) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 411,573 (411,573) Total 411,573 411,573 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request (Decrease) Revenue Budget (1) (2)(3) (4) (5) (6) (7)100 Federal 200 State 411,573 411,573 411,573 (411,573) 300 Other Governments 400 Local (Non-Governmental) 411,573 411,573 411,573 (411,573) Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

Section 49

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 **EMERGENCY SHELTER & SERVICES** 16 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Emergency Solutions Grant Program (ESGP) Federal Type of Grant State Award Period Other Govt. 7/1/16 - 6/30/17 Reimbursement **Grant Objective** Local (Non-Govt.) To provide rapid rehousing for households at risk of becoming homeless Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Obligations Appropriations Request (Decrease) (1)(3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 320,000 (320,000)300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments (320,000) Total 320,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request Revenue Budget (Decrease) (1) (2)(3) (4) (5) (6) 320.000 (320,000) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental)

320,000 (320,000) Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 **EMERGENCY SHELTER & SERVICES** 16 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G24677 Veteran's Administration 119 241417 Type of Grant State Award Period Other Govt. 9/23/15 - 6/30/16 Reimbursement **Grant Objective** Local (Non-Govt.) To provide rapid rehousing for Veterans at risk of homelessness Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Class Description Actual Estimated Department or Appropriations Obligations Obligations Request (Decrease) (1)(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 75,000 (75,000) 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 (75,000) Total 75,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (2)(3) (4) (5) (6) (75,000) 75.000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) (75,000) 75,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	HOUSING SUPPORT CENTER	17

Major Objectives

To provide year round shelter beds, 24 hour 7 days a week intake and reception services, to provide case management to individuals and families in shelters and to provide transportation to displaced non-residents to return them to their place of origin. To provide rapid rehousing and prevention services to individuals and families at risk of homelessness. To provide access to permanent and transitional housing. To provide a comprehensive residential care program for dependent elderly and/or physically disabled persons of Riverview Home. Includes providing the following services: daily living assistance, trips to hospitals, clinics, recreational and special events, incentive programs and nursing home placement, obtain and manage financial assets for eligible residents.

The Emergency Shelter & Services and Riverview Divisions transferred to Housing Support Center Division in FY18.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	637,044	739,167	1,417,586	6,923,467	5,505,881
b)	Employee Benefits					
200	Purchase of Services	18,415,565	37,124,079	35,905,329	80,151,711	44,246,382
300	Materials and Supplies				1,114,225	1,114,225
400	Equipment				53,552	53,552
500	Contributions, Indemnities and Taxes				32,421	32,421
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,052,609	37,863,246	37,322,915	88,275,376	50,952,461
		Sumr	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,505,896	2,140,303	2,155,042	41,439,465	39,284,423
08	Grants Revenue	16,546,713	35,722,943	35,167,873 46,835,9°		11,668,038
	Total	19,052,609	37,863,246	37,322,915	88,275,376	50,952,461
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	12	9	112	100
08	Grants Revenue		8		25	17
	Total Full Time	10	20	9	137	117

71-53E

CITY OF PHILADE	LPHIA	DIVISION SUM	MARY
FISCAL 2018 OPERATIN	IG BUDGET		
Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	HOUSING SUPPORT CENTER	17
Fund	No.		
GENERAL	01		
		Major Objectives	

To provide year round shelter beds, 24 hour 7 days a week intake and reception services, to provide case management to individuals and families in shelters and to provide transportation to displaced non-residents to return them to their place of origin. To provide rapid rehousing and prevention services to individuals and families at risk of homelessness. To provide access to permanent and transitional housing. To provide a comprehensive residential care program for dependent elderly and/or physically disabled persons of Riverview Home. Includes providing the following services: daily living assistance, trips to hospitals, clinics, recreational and special events, incentive programs and nursing home placement, obtain and manage financial assets for eligible residents.

The Emergency Shelter & Services and Riverview Divisions transferred to Housing Support Center Division in FY18.

Summary by Class									
Class	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	637,044	739,167	753,906	5,739,663	4,985,757			
b)	Employee Benefits								
200	Purchase of Services	1,868,852	1,401,136	1,401,136	35,499,604	34,098,468			
300	Materials and Supplies				114,225	114,225			
400	Equipment				53,552	53,552			
500	Contributions, Indemnities and Taxes				32,421	32,421			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,505,896	2,140,303	2,155,042	41,439,465	39,284,423			
		Summa	ary 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	12	9	112	100			
105	Full Time - Uniform								
	Total	10	12	9	112	100			
71-53F									

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Class Title Actual Pos Budgeted Budgeted Line Range Run Salary (Col. 8 6/30/16 Positions 12/14/16 Positions No. Code (in dollars) 7/1/17 less Col. 6) (1) (2) (3)(5) (6) (7)(8) (9) (10)(4)Administration 100,000 1 A398 Assistant Managing Director 100,000 1 Prevention, Diversion & Intake 2 A398 Assistant Managing Director 85.000 2 85.000 (1) 1A21 Clerical Supervisor 35,446 - 38,574 79.199 3 2 2 4 1A04 Clerk 3 37,691 - 41,127 42,552 5 6G03 Housing & Fire Inspector 1 39,715 - 43,447 44,472 6 5A91 Relocation Services Administrator 67.091 - 86.256 2 174.762 36,253 7 7A03 Semi-skilled Laborer 34.420 - 37.412 8 1A37 Service Representative 34,420 - 37,412 147,120 4 9 5A06 Social Work Services Manager 1 36,486 - 46,907 136,126 2 5A07 Social Work Services Manager 2 46 079 - 59 245 5 13 741,194 8 10 5 5A05 Social Work Services Trainee 11 34.244 - 44.026 4 152,871 4 12 5A08 Social Work Supervisor 54,941 - 70,622 358,035 4 10 12 9 37 25 Subtotal Prevention, Diversion & Intake 1,997,584 Clearinghouse 13 5A80 Social Service Program Analyst 48,116 - 61,866 63,491 63,491 Subtotal Clearinghouse 1 **Temporary Housing** A398 Assistant Managing Director 85,000 14 85.000 1 15 5A80 Social Service Program Analyst 5 313,855 5 48.116 - 61.866 16 5A81 Social Service Program Supervisor 58,456 - 75,151 76,176 1 Subtotal Temporary Housing 7 475,031 7 **Permanent Housing** A398 Assistant Managing Director 78,000 78,000 17 18 1D41 Data Service Support Clerk 34,420 - 37,412 38,637 53,759 19 6G05 47 631 - 52 534 Housing And Fire Inspection Supervisor 1 95,582 2 20 6G04 Housing And Fire Inspector 1 42.652 - 46.866 2 21 5A80 Social Service Program Analyst 48,116 - 61,866 5 314,255 5 22 5A81 Social Service Program Supervisor 58,456 - 75,151 76,176 11 656,409 Subtotal Permanent Housing 11 Riverview 23 2L11 Administrative Assistant 38,708 - 49,761 50,586 1 24 2L20 Administrative Officer 49,321 - 63,412 65,437 25 38,708 - 49,761 46,997 2L16 Administrative Specialist A398 Assistant Managing Director 95,000 95,000 1 26 Clerical Supervisor 2 27 1A22 39.715 - 43.447 44.672 1 28 1A04 Clerk 3 37,691 - 41,127 3 124,320 3 29 7D11 Custodial Worker 1 30,700 - 32,947 30,700 1 30 7D01 General Department Worker 30,700 - 32,947 30,700 1

31,890 - 34,480

4B01

31 **71-53** Health Care Aide

Section 49 24

27

866,900

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2016 2017 Increment Annual (Decrease) Class Title Actual Pos. Salary Line Range Budgeted Run Budgeted (Col. 8 6/30/16 12/14/16 Code (in dollars) Positions Positions 7/1/17 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Riverview (cont'd) 9D11 Recreation Leader 1 44,805 32 39,205 - 50,400 60,021 33 9D12 Recreation Leader 2 45,277 - 58,196 34 4B16 Resident Care Services Manager 62,578 - 80,457 71,518 35 4B15 Resident Care Supervisor 1 35,446 - 38,574 6 231,199 1 35,428 36 7A03 Semi-skilled Laborer 34,420 - 37,412 37 5A80 Social Service Program Analyst 48,116 -61,866 63,091 38 5A07 Social Work Services Manager 46,079 - 59,245 5 301,150 5 39 5A08 Social Work Supervisor 54,941 - 70,622 71,647 1 1F06 Stores Worker 35,446 - 38,574 35,446 40 Subtotal Riverview 55 2,269,617 55 10 12 112 5,562,132 100 Housing Services Total

71-53I

		CITY OF PHIL FISCAL 2018 OPER			т			ST OF F	ULE 100 POSITIOI VISION	ONS			
Departi	ment				No.	Division					No.		
OFF	FICE O	F HOMELESS SERVICES			24	HOUSING	SUPPORT	CENTER			17		
Fund					No.								
GEI	NERAL	•			01								
Line	Class	Title			Salary Range	Fiscal 2016 Actual Pos.	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8		
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)		
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		From Schedule I Overtime Holiday Overtime Shift Differential Transfer to CoC Adm grant				10	12	9	112	5,562,132 179,700 36,656 13,540	100		
		Exempt Pay Increase								35,373			
Total G	roce Do	equirements				10	12	9	112	5,694,177	100		
Total G	iioss ne	Plus: Earned Increment				10	12	9	112	40,841	100		
		Plus: Longevity								4,645			
		Less: (Vacancy Allowance)								4,043			
		Less. (Vacancy Anowards)	Total Bu	dget Request						5.739.663			
					ary of Persona	l Services				5,739,663			
			Fisca	al 2016		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)		
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.		
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8		
			6/30/16				12/14/16			less Col. 6)	less Col. 5)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
1	Lump S			538		538				(538)			
2		ne - Civilian	10	620,940	12	744,536	9	112	5,509,767	4,765,231	100		
3		ne - Uniform											
4		Gross Adj.		69		(474)				474			
5		mp/Seas, Bd, SCG				<u> </u>							
6		ne - Civilian		15,498		9,306			179,700	170,394			
7		ne - Uniform											
8		Overtime - Civilian							36,656	36,656			
9		d Uniform Leave							10 540	10 540			
10	Shift/St								13,540	13,540			
11	⊓&L, ľ	DD, LT-Sick											
12		Total	10	637,044	12	753,906	9	112	5,739,663	4,985,757	100		
71-53J		Ισιαι	10	037,044	12	755,806	9	112	3,733,003	4,300,707	100		

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Request Obligations Appropriations (Decrease) (1) (2)(3) (4) (5) (6) Schedule 200 - Purchase of Services Cleaning & Laundering 36,000 36,000 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 1,500 Postal Services 1,500 210 2,800 2,800 Transportation 211 150 150 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 250 **Professional Services** 1,868,852 1,401,136 1,401,136 5,442,940 4,041,804 141,785 141,785 Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 Legal Services 80,000 253 80,000 16,200 16,200 254 Mental Health & Intellectual Disability Services 1,380 1,380 255 Dues 3,000 256 Seminar & Training Sessions 3,000 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 24.000 24.000 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 **Demolition of Buildings** Abatement of Nuisances 264 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 120 120 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 25,000 25,000 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 29,724,729 29,724,729 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 299 1,868,852 1,401,136 1,401,136 35,499,604 34,098,468 Total

71-53K

CITY OF PHILADELPHIA CAL 2018 OPERATING BUDG

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

FISCAL 2018 OPERATING BUDGET			BY DIVISION			
Departn	nent	Division	No.			
OFF	ICE OF HOMELESS SERVICES	24	HOUSING SUPPORT CENTER			17
Fund	102 01 11011122200 02.1111020	No.	TIOUSING SULL CITY CENTER			
GEN	IERAL	01				
		Fiscal 2016	Fiscal 2017	Figure 2017	Fiscal 2018	Ingrasa
Code	Description	Actual	Original	Fiscal 2017 Estimated	Departmental	Increase or
Oode	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp			
301	Agricultural & Botanical		, ,			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				4,768	4,768
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				6,781	6,781
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				2,099	2,099
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory				39,512	39,512
318	Janitorial, Laundry & Household				39,717	39,717
320	Office Materials & Supplies				13,794	13,794
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				7,408	7,408
325	Printing				25	25
326	Recreational & Educational				121	121
328	Vehicle Parts & Accessories					
335	Lubricants #3 Discal Fuel					
340 341	#2 Diesel Fuel					
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
000	Other Materials & Supplies (not otherwise classified)					
	Total				114,225	114,225
		Schedule 4	100 - Equipment		·	
405	Construction, Dredging & Conveying				I	
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
-	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				5,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				25,000	25,000
428	Vehicles					
430	Furniture & Furnishings				22,552	22,552
499	Other Equipment (not otherwise classified)				1,000	1,000
Total					53,552	53,552

71-53L

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2018 OPERATING BUDGET			BY DIVISION						
Departm	nent	No.	Division No.						
·		24	HOUSING SUPPORT CENTER			17			
OFFICE OF HOMELESS SERVICES Fund		No.	HOOSING SOFFORT CENTER			17			
	IERAL	01							
GEN	IERAL								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
443		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
F01		le 300 - Contino	utions, Indemni	lies & laxes	ı				
	Celebrations Meritorious Awards								
	Contributions to Educational & Recreational Org.				32,421	32,421			
	Payments to Prisoners Refunds				32,421	32,421			
	Indemnities								
515	Taxes								
	Contributions to Other Govt. Agencies and Non-Profit								
	Org. not Educational or Recreational								
	Total				32,421	32,421			
	1.5%	Schedule 70	0 - Debt Service	os .	0=, :=:	0=, := :			
701	Interest on City Debt - Long Term								
	Principal Payments on City Debt - Long Term								
	Interest on City Debt - Short Term								
	Sinking Fund Reserve Payment								
	Commitment Fee Expense								
	Arbitrage Payments								
	,								
	Total								
	Sc	hedule 800 - Pa	yments to Other	r Funds					
801	Payments to General Fund								
	Payments to Water Fund								
804	Payments to Capital Projects Fund								
	Payments to Special Funds								
	Payments to Bond Fund								
807	Payments to Other Funds								
809	Payments to Aviation Fund								
810	Payments to Productivity Bank								
	Payments to Grants Revenue Fund								
	Total								
Schedule 900 - Advances and Other Miscellaneous Payments									
901	Advances to Create Working Capital Funds								
902	Miscellaneous Advances								
	Total	<u> </u>	<u> </u>						

71-53M

FISCAL 2018 OPERATING BUDGET

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

Department	CARE OF INDIVIDUALS, BY DIVISION			
Professional Services Prof	No.			
Class	17			
Class				
Class Description (2)				
Class	Increase			
11 (2) (3) (4) (5) (6) (6)	or			
250 Professional Services (250-254, 257-259) 1,868,852 1,401,136 1,401,136 5,680,925 280 Payments for Care of Individuals 28,724,728 Minor	(Decrease)			
29.724,728	(7)			
Minor Name of Contractor Fiscal 2016 Actual Original Department Depar	4,279,789 29,724,729			
Object				
Code Professional Services - Specialized Services Corecare Professional Services - Specialized Services Professional Services - Specialized Services Professional Services Professional Services Professional Services Professional Services Professional Services Professional Services Professional Services Professional Services Professional Services - IT Cher-Misc Professional Services - IT Cher-Misc Professional Services - IT Cher-Misc Professional Services - IT Professional Services - IT Professional Services - IT Professional Services Professional Services - IT Professional Services Professional Services - IT Professional Services - IT Professional Services - IT Professional Services - IT Professional Services - IT Professional Services - IT Professional Services Professional Services - IT Professional Servic	•			
Professional Services - Specialized Services Corecare Corecare Corecare Corecare Corecare Corecare Corecare Case Management Case Managem				
Corecare	COST OF SCIVICE.			
Food Management Services				
Food Management Services	Services			
Other-Misc				
Public Health Management Corp Case Management Security Case Management Security Services Facility Maintenan Security Services Facility Maintenan Meals for Residen Security Services Facility Maintenan Meals for Residen Security Services Securi				
Scotlandyard Security US Facilities Facility Maintenan Food Management Corp Scotlandyard Security TBD Total - Specialized Services Table Transitional Permanent Housing Transitional Housing Transitional Housing Transitional Housing Transitional Housing Table Transitional Housing Transition				
US Facilities	Services			
Food Management Corp Scotlandyard Security TBD Tab Total - Specialized Services Tansitional/Permanent Housing DePaul Horizon House Male Store				
Scotlandyard Security TBD TBD Total - Specialized Services 216,540 216,540 3,277,566 3,277,577,577,577,577,577,577,577,577,577	е			
TBD TBD Total - Specialized Services 216,540	;			
TBD				
Total - Specialized Services 216,540 300,000 187,881 187,881 187,881 Transitional Housing DePaul 300,000 187,881 187,881 187,881 Transitional Housing Other - Misc 311,702 171,807 171,807 Transitional Housing PA Community Real Estate Corp 110,000 30,000 30,000 Permanent Housing 25,200 28,000 28,000 28,000 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 1,42				
Prof. Services - Transitional/Permanent Housing DePaul	S			
DePaul				
DePaul				
Horizon House	a			
Other - Misc	_			
PA Community Real Estate Corp 110,000 30,000 30,000 30,000 The Doe Fund 499,162 483,448 483,448 483,448 Urban Affairs Coalition 25,200 28,000 28,000 28,000 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,652,312 1,401,136 1,401,136 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 1,421,716 Transitional/Permanent Housing 1,421,716 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 1,421,716 Transitional/Permanent Housing 1,421,716 1,421,716 Transitional/Permanent Housing 1,421,716 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent Housing 1,421,716 Transitional/Permanent	Transitional/Permanent Housing			
The Doe Fund	=			
TBD				
Total - Transitional/Permanent Housing	J			
Professional Services - IT Other-Misc Total - Professional Services - IT Legal Services Homeless Advocacy Project IT Services 141,785 IT Services 80,000 Legal Services	nent Housing			
Other-Misc Total - Professional Services - IT Legal Services Homeless Advocacy Project 141,785 IT Services 141,785 80,000 Legal Services				
Other-Misc Total - Professional Services - IT Legal Services Homeless Advocacy Project 141,785 IT Services 141,785 80,000 Legal Services				
Other-Misc Total - Professional Services - IT Legal Services Homeless Advocacy Project 141,785 IT Services 141,785 80,000 Legal Services				
Total - Professional Services - IT Legal Services Homeless Advocacy Project 141,785 80,000 Legal Services				
Legal Services Homeless Advocacy Project 80,000 Legal Services				
Homeless Advocacy Project 80,000 Legal Services				
Homeless Advocacy Project 80,000 Legal Services				
 				
254 Mental Health & Intellectual Disability Services				
Other-Misc 16,200 MH Services				
Total - Mental Health & Intellectual Disability Srv. 16,200				
71-53N				

FISCAL 2018 OPERATING BUDGET

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

FISCAL 2018 OPERATING BUDGET				CARE OF INDIVIDUALS, BY DIVISION			
parti	ment		No.	Division			No.
OFF	FICE OF HOMELESS SERVICES		24	HOUSING SUF	PPORT CENTER	2	17
nd			No.				
GEI	NERAL		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
ass	Description		Obligations	Appropriation	Obligations	Request	(Decrease
1)	(2)		(3)	(4)	(5)	(6)	(7)
50s	Professional Services (250-254, 257-259)		1,868,852	1,401,136	1,401,136	5,680,925	4,279,
90	Payments for Care of Individuals					29,724,729	29,724,
nor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
ject		Actual	Original	Estimated	Department	service provid	· ·
ode	0. 7. 107100.	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Payments for Care of Individuals	Obligations	приорпалоп	Obligations	Hoquoot	applicable, unit	7001 01 001 1100
	ACTS-Master					Emergency Shelter	
	Bethesda Broad S. Ministry					Emergency Shelter	
	Bethesda Project					Emergency Shelter	
	Catholic Social Services					Emergency Shelter	
	Catholic Social Services - Mercy Hospice					Emergency Shelter	
	, ,					• •	
	Catholic Social Services- St Johns					Emergency Shelter	
	Congreso de Latinos Unidos Inc.					Emergency Shelter	
	Darlene Morris					Emergency Shelter	
	Episcopal - St Barnabas Mission					Emergency Shelter	
	Gaudenzia - High St/ Washington Ave					Emergency Shelter	
	Gaudenzia - House of Passage					Emergency Shelter	
	Horizon House - Randolph Court					Emergency Shelter	
	Kirkbride Realty					Emergency Shelter	
	Lutheran Settlement					Emergency Shelter	
	Mt Airy Bethesda					Emergency Shelter	
	ODAAT					Emergency Shelter	
	People's Emergency Center					Emergency Shelter	
	Philadelphia Emergency Relocation Account					Emergency Shelter	
	Project Home					Emergency Shelter	
	Resources for Human Development					Emergency Shelter	
	Resources for Human Development - Woodstock					Emergency Shelter	
	Resources for Human Development - Fernwood					Emergency Shelter	
	Salvation Army - Red Shield/Eliza Shirley					Emergency Shelter	
	Socio-Emotional Learning Family, Inc Erie/Sus					Emergency Shelter	
	Socio-Emotional Learning Family, Inc Outley					Emergency Shelter	
	Socio-Emotional Learning Family, Inc Station House					Emergency Shelter	
	Travelers Aid - Kirkbride					Emergency Shelter	
	Trevor's Place					Emergency Shelter	
	Trinity					Emergency Shelter	
	Urban Affairs Coalition			 		Emergency Shelter	
	Urban Affairs Coalition/Somerset			 		Emergency Shelter	
	Urban Affairs Coalition/Molletta/Toga			 		Emergency Shelter	
	Valley Youth House			 		Emergency Shelter	
	Women Against Abuse			 		Emergency Shelter	
	Women Against Abuse - Domestic Abuse			 		Emergency Shelter	
	TBD			 		= -	
				 		Emergency Shelter	
	TBD			 		Rapid Rehousing	uo Herre!
	TBD			——		Permanent Supporti	ve nousing
	Total - Payments for Care of Individuals				29,724,729		

CITY OF PHILADELF FISCAL 2018 OPERATING		DIVISION SUMMARY	
Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	HOUSING SUPPORT CENTER	17
Fund	No.		
GRANTS REVENUE	08		
	Ma	ajor Objectives	

See Grant Information Summary for grant objectives.

The Emergency Shelter & Services and Riverview Divisions transferred to Housing Support Center Division in FY18.

	Summary by Class								
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services			663,680	1,183,804	520,124			
b)	Employee Benefits								
200	Purchase of Services	16,546,713	35,722,943	34,504,193	44,652,107	10,147,914			
300	Materials and Supplies				1,000,000	1,000,000			
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	16,546,713	35,722,943	35,167,873	46,835,911	11,668,038			
		Summa	ary 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		25	17			
105	Full Time - Uniform								
	Total		8		25	17			
71-53F									

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION Department OFFICE OF HOMELESS SERVICES Fund GRANTS REVENUE OFFICE OF HOMELESS SERVICES Funding Sources Grant Title Grant Number Index Co

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	Continuum Of Care Program		G24606	Various
	State	Award Period	Type of Grant	,	•
	Other Govt.	Various	Reimbursement		
	Local (Non-Govt.)	Grant Objective			

17

To provide rental assistance and support services to hard to serve clients with disabilities consisting of mental illness, drug or alcohol addictions and AIDS

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			663,680	663,680	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,856,728	30,000,000	28,740,000	28,080,000	(660,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,856,728	30,000,000	29,403,680	28,743,680	(660,000)
		Summary by	Funding Source)		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,856,728	30,000,000	29,403,680	28,743,680	(660,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,856,728	30,000,000	29,403,680	28,743,680	(660,000)
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		8		13	5
105	Full Time - Uniform		_			_
71-53P	Total		8		13	5

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES HOUSING SUPPORT CENTER 24 17 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G24131 Shelter Plus Care Award Period Type of Grant State Other Govt. Expired Reimbursement Grant Objective Local (Non-Govt.) To provide rental assistance and support services to hard to serve clients with disabilities Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (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 200 550,202 Purchase of Services 300 Materials and Supplies

500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	550,202				
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	550,202				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	550,202				
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

71-53P

105

Full Time - Uniform

Total

400

Equipment

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal G24732 241070 Supportive Housing Program Type of Grant State Award Period Other Govt. Various Reimbursement **Grant Objective** Local (Non-Govt.) To provide supportive services to residents residing in permanent housing units Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Class Description Actual Department or Appropriations Obligations Obligations Request (Decrease) (1)(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 248,393 200 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 248,393 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request Revenue (Decrease) (1) (2)(3) (4) (5) (6) (7) 248.393 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 248,393 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4)

(3)

(4)

(2)

Total

(1)

101 105

71-53P

Full Time - Civilian

Full Time - Uniform

Section 49 35

(5)

(6)

(7)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET Department OFFICE OF HOMELESS SERVICES 24

GRANT INFORMATION SUMMARY WITHIN DIVISION

I IOOAL ZOIO OI LIIATIIIA D	HOURE 2010 OF EFFATING BODGET		
Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	HOUSING SUPPORT CENTER	17
Fund	No.		
GRANTS REVENUE	08		

Fun	nding Sources	Grant Title		Grant Number	Index Code	
X	Federal	TANF Rapid Rehousing		G24783		241795
	State	Award Period	Type of Grant	-	=	
	Other Govt.	1/1/16 - 12/31/17	Reimbursement			
	Local (Non-Govt.)	Grant Objective				

Provide Temporary Assistance for Needy Families to rapid rehoused families residing in the Mantua section of Philadelphia

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	41,250		41,250	41,250	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,250		41,250	41,250	
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	41,250		41,250	41,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,250		41,250	41,250	
		Summary	of Positions	_	_	
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES HOUSING SUPPORT CENTER 24 17 No. 08 **GRANTS REVENUE** Funding Sources Grant Title Grant Number Index Code X Federal G24381 Various Homeless Assistance Program State Award Period Type of Grant Other Govt. Advance Not Applicable Grant Objective Local (Non-Govt.) To provide access to 512 units of transitional housing Summary by Class Fiscal 2017 Fiscal 2017 Fiscal 2016 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) 100 a) Personal Services 153,867 153,867 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds

	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,850,140	5,722,943	5,722,943	7,816,504	2,093,561
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,850,140	5,722,943	5,722,943	7,970,371	2,247,428
		Summary by	Funding Source)		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,850,140	5,722,943	5,722,943	5,722,943	
200	State				2,247,428	2,247,428
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,850,140	5,722,943	5,722,943	7,970,371	2,247,428
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform				·	
	Total			_	4	4

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code G24677 Federal Veteran's Administration 119 241417 Type of Grant State Award Period Other Govt. 9/23/15 - 6/30/16 Reimbursement Grant Objective Local (Non-Govt.) To provide rapid rehousing for Veterans at risk of homelessness Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1)(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 75,000 200 Purchase of Services 75,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 75,000 Total 75,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Revenue Request (Decrease) Revenue Budget (1) (2)(3) (4) (5) (6) (7)75.000 75.000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 75,000 75,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7)

Full Time - Civilian

Full Time - Uniform

Total

101 105

71-53P

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FISCAL 2018 OPERATING BUDGET			WITHIN DIVISION				
Departme	nt		No.	Division			No.
OFFIC	E OF HOMELESS	SERVICES	24	HOUSING SUPI	PORT CENTER		17
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Food Purchase	Program			G24016	24114
Χ	State	Award Period			Type of Grant		-
	Other Govt.	Not Applicable			Advance		
	Local (Non-Govt.)		G	rant Objective	•		
Distribute	food to food cupboar	ds for 12 million meals, to sou		meals and to OHS shelt	ers to meet 75-80% of	food needs	
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class		Description	Actual	Original	Estimated	Department	or
Olass		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	(-)	(0)	(. /	(6)	180,000	180,000
100 b)	Employee Benefits	- Total				,	,
,	Class 186 - Flex C						
	Class 187 - Worke	er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	es				3,203,733	3,203,733
300	Materials and Supp	lies				900,000	900,000
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	T	otal				4,283,733	4,283,733
			Summary b	y Funding Sour	ce		
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code		Category	Actual	Original	Estimated	Department	or

0000	eatings.)	7101001	ong.na.		2 oparimoni	O.
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				4,283,733	4,283,733
300	Other Governments					
400	Local (Non-Governmental)					
	Total				4,283,733	4,283,733
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5

71-53P

105

Full Time - Uniform

Total

Section 49 39

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal 240900 Child and Adult Care Food Program G24434 Type of Grant State Award Period Other Govt. Not Applicable Program Income Grant Objective Local (Non-Govt.) Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1)(3) (4) (5) (7) 100 a) Personal Services 122,577 122,577 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 787,182 787,182 300 Materials and Supplies 100,000 100,000 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,009,759 1,009,759 Total Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (2)(3) (4) (5) 1,009,759 1.009.759 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 1,009,759 1,009,759 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) 2 Full Time - Civilian 2 101 105 Full Time - Uniform

Total

71-53P

Section 49 40

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal Community Service Block Grant G24435 241350 Type of Grant State Award Period Other Govt. Not Applicable Categorical - US Dept. of Health and Human Services **Grant Objective** Local (Non-Govt.) Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1)(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 510,000 200 Purchase of Services 510,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 510,000 510,000 Total Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (2) (3) (4) (5) (6) 510.000 510.000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 510,000 510,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G24677 **Emergency Solutions Grant** 241416 Type of Grant State Award Period Other Govt. Not Applicable Drawdown **Grant Objective** Local (Non-Govt.) To provide funding for year round shelter beds Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Department Class Description Actual Estimated or Appropriations Obligations Obligations Request (Decrease) (1)(3) (4) (5) (7) 100 a) Personal Services 63,680 63,680 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 3,406,865 3,406,865 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 3,470,545 Total 3,470,545 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (2)(3) (4) (5) 3,470,545 3.470.545 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 3,470,545 3,470,545 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 1 101 105 Full Time - Uniform Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code G24506 241202 Federal Human Services Development Fund Type of Grant State Award Period Other Govt. Not Applicable Advance **Grant Objective** Local (Non-Govt.) To provide shelter services to needy residents Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Class Description Actual Department or Appropriations Obligations Obligations Request (Decrease) (1)(3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 411,573 411,573 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 411,573 Total 411,573 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (2) (3) (4) (5) (6) (7)100 Federal 200 State 411,573 411,573 300 Other Governments 400 Local (Non-Governmental) 411,573 411,573 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 HOUSING SUPPORT CENTER 17 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal Emergency Solutions Grant Program (ESGP) G24677 Type of Grant State Award Period Other Govt. 7/1/16 - 6/30/17 Reimbursement **Grant Objective** Local (Non-Govt.) To provide funding for year round shelter beds Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Appropriations Obligations Obligations Request (Decrease) (1)(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 320,000 200 Purchase of Services 320,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 320,000 Total 320,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (2) (3) (4) (5) (6) 320.000 320.000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 320,000 320,000 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

CITY OF PHILADE FISCAL 2018 OPERATIN		ET	DIVISION SUMMARY	
Department	No.		Division	No.
OFFICE OF HOMELESS SERVICES		24	PRODUCTIVITY MANAGEMENT	18
Fund	No.			
GENERAL		01		
		Maj	or Objectives	

Increase new resources to homeless individuals and families, increase access to transitional and permanent housing, improve reporting capacity of providers and staff, develop information resources needed for Executive Team to manage for results.

		Sumi	mary by Class			
Class	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	(0)	(' '	(=)	(0)	(1)
a) b)	Personal Services Employee Benefits	886,669	766,029	766,029	1,253,426	487,397
200	Purchase of Services					
300 400	Materials and Supplies Equipment					
500 700	Contributions, Indemnities and Taxes Debt Service					
800 900	Payments to Other Funds Advances and Misc. Payments					
	Total	886,669	766,029	766,029	1,253,426	487,397
		Summa	ary of Positions			
Code	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	14	13	14	17	4
105	Full Time - Uniform					
	Total	14	13	14	17	4
71-53F						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION OFFICE OF HOMELESS SERVICES 24 PRODUCTIVITY MANAGEMENT 18 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2016 2017 Increment Annual (Decrease) Class Title Actual Pos. Salary I ine Range Budgeted Run Budgeted (Col. 8 6/30/16 12/14/16 Code (in dollars) Positions Positions 7/1/17 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)**Productivity Management** A040 51,535 1 Administrative Assistant 51,535 50,986 2 2L11 Administrative Assistant 38,708 - 49,791 1 3 Administrative Specialist 2 48,116 - 61,866 3 167,222 A398 Assistant Managing Director 70,000 - 100,000 2 2 2 515,000 5 4 5 1A12 Clerk Typist 31,890 - 34,480 35,505 6 1D41 Data Support Clerk 34,420 - 37,412 (1) 7 D375 Deputy Managing Director 130,000 130,000 8 D580 Divisional Deputy City Solicitor 76,859 - 111,445 109,555 1 1E04 Information Management Analyst 3 53,601 - 68,901 9 10 1E77 Programmer Analyst 3 53,601 - 68,901 69,926 11 5A80 Social Service Program Analyst 48,116 - 61,866 6 6 6 (6) 2 12 5A81 Social Service Program Supervisor 58,456 - 75151 2 75,976 13 14 17 Productivity Management Total 14 1,205,705 4

71-531

		CITY OF PHIL FISCAL 2018 OPER			т			ST OF F	ULE 100 POSITIOI VISION		
Departi	ment				No.	Division					No.
OFF	FICE O	F HOMELESS SERVICES			24	PRODUC ⁻	TIVITY MAN	IAGEMENT			18
Fund					No.						•
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I				14	13	14	17	1,205,705	4
		Part time/Temporary/Seasonal Overtime								230 2,005	
Total G	iross Re	quirements				14	13	14	17	1,207,940	4
		Plus: Earned Increment								40,841	
		Plus: Longevity								4,645	
		Less: (Vacancy Allowance)									
			Total Bu	dget Request						1,253,426	
					ary of Persona						
				al 2016		iscal 2017	T		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/16	(4)	(5)	(0)	12/14/16	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lum- C	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S		14	356 877,539	13	763,794	14	17	1,251,191	487,397	
3		ne - Civilian ne - Uniform	14	011,539	13	/03,/94	14	17	1,231,191	407,397	4
4		Gross Adj.		677							
5		mp/Seas, Bd, SCG		0//		230			230		
6		ne - Civilian		8,098		2,005			2,005		
7		ne - Uniform		0,030		2,003			۷,005		
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12		,									
71-53J		Total	14	886,669	13	766,029	14	17	1,253,426	487,397	4

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department No. Div		Division	No.	
OFFICE OF HOMELESS SERVICES	24	ADMINISTRATIVE SERVICES	19	

Major Objectives

To perform all administrative functions of the department including fiscal management, information technology, human resources, contracts, asset and compliance management and general centralized services.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,065,906	2,494,075	2,593,991	1,853,502	(740,489)
b)	Employee Benefits					
200	Purchase of Services	3,439,662	3,169,611	3,169,611	3,169,611	
300	Materials and Supplies	83,233	70,419	70,419	70,419	
400	Equipment	132,124	105,931	77,549	105,931	28,382
500	Contributions, Indemnities and Taxes	35,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,755,925	5,840,036	5,911,570	5,199,463	(712,107)
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,755,925	5,731,959	5,803,493	5,155,066	(648,427)
80	Grants Revenue		108,077	108,077	44,397	(63,680)
	Total	5,755,925	5,840,036	5,911,570	5,199,463	(712,107)
		Summary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34	40	34	28	(12)
80	Grants Revenue		2			(2)
	Total Full Time	34	42	34	28	(14)

71-53E

CITY OF PHILADE FISCAL 2018 OPERATIN		DIVISION SUMI	MARY
Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	ADMINISTRATIVE SERVICES	19
Fund	No.		•
GENERAL	01		
	M	ajor Objectives	

To perform all administrative functions of the department including fiscal management, information technology, human resources, contracts, asset and compliance management and general centralized services.

Summary by Class								
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,065,906	2,385,998	2,485,914	1,809,105	(676,809)		
b)	Employee Benefits							
200	Purchase of Services	3,439,662	3,169,611	3,169,611	3,169,611			
300	Materials and Supplies	83,233	70,419	70,419	70,419			
400	Equipment	132,124	105,931	77,549	105,931	28,382		
500	Contributions, Indemnities and Taxes	35,000						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	5,755,925	5,731,959	5,803,493	5,155,066	(648,427)		
		Summa	ary of Positions					
Code (1) 101	Category (2) Full Time - Civilian Full Time - Uniform	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4) 40	Increment Run 12/14/16 (5) 34	Fiscal 2018 Budgeted Positions (6) 28	Increase (Decrease) Col. 6 less Col. 4 (7)		
105	Total	34	40	34	28	(12)		
71-53F	างเลเ	34	40	34	28	(12)		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION OFFICE OF HOMELESS SERVICES 24 ADMINISTRATIVE SERVICES 19 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2016 2017 Increment Annual (Decrease) Class Title Actual Pos Budgeted Run Budgeted Line Range Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions No. 7/1/17 less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)Administrative 100,000 1 A398 Deputy For Administrative Services 100,000 2 D580 Divisional Deputy City Solicitor 76,859 - 111,445 (1) Subtotal - Administrative 1 1 1 100,000 Fiscal 3 1B10 Account Clerk 35,446 - 38,574 (1) 4 2A05 Accountant 45,260 1 45,260 5 2C05 Budget Officer 1 54,941 - 70,622 1 67.323 1A04 Clerk 3 80,885 6 37,691 - 41,127 1 7 2A65 Contract Auditor 1 37,764 - 48,548 2 2 2 2 97,096 8 2A33 Fiscal Officer 71,597 - 92,059 93,684 Subtotal - Fiscal 7 384,248 **Human Resources** 1A04 Clerk 3 9 41.952 37,691 - 41,127 1 1 82,082 10 2L18 Executive Assistant 62,578 - 80,457 2H90 Human Resource Professional 35,099 - 63,412 64,637 3 3 188,671 Subtotal - Human Resources Information Technology 12 1D59 Computer User Support Specialist 39,541 - 43,333 (1) Data Support Clerk 13 1D41 34-420 - 37,412 37,412 1E82 Departmental Computer Info Systems Director 79,754 - 102,541 104.166 14 15 1E06 Network Administrator 67,091 - 86,256 87,081 16 1D55 Network Support Specialist 48,116 - 61,866 2 63,691 (1) 59.056 17 1E76 Programmer Analyst 2 48,116 - 61,866 Subtotal - Information Technology 3 6 3 5 351,406 Contracts 2F70 Contract Administrator 62 578 - 80 457 81,682 18 1 49,406 19 1B29 Contract Clerk 43,795 - 48,181 1 20 2F69 Contract Coordinator 54,941 - 70,622 2 2 2 143,494 274,582 Subtotal - Contracts

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION OFFICE OF HOMELESS SERVICES 24 ADMINISTRATIVE SERVICES 19 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Class Title Range Actual Pos. Salary Budgeted Run Budgeted Line (Col. 8 12/14/16 Code (in dollars) 6/30/16 Positions Positions 7/1/17 No. less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)**Facilities and Logistics** 21 2L20 Administrative Officer 49,321 - 63,412 65,037 22 A398 Assistant Managing Director 85,000 85,000 23 7H61 Building Maintenance Supervisor 43.296 - 55.668 56,693 7H11 Carpenter 1 38,559 - 42,182 42,182 24 25 1A12 Clerk Typist 2 31,890 - 34,480 (1) 26 1D41 Data Support Clerk 34,420 - 37,412 36,424 27 7D01 General Departmental Worker 30,700 - 32,947 2 68,945 6G05 Housing & Fire Inspection Supervisor 47,631 - 52,534 28 (1) 29 6G04 Housing & Fire Inspector 2 42,652 - 46,866 2 2 2 (2) 30 1F30 Inventory Technician 41,632 - 45,687 46,912 Subtotal - Facilities and Logistics 10 12 10 8 401,193 (4) **HMIS** A398 Assistant Managing Director 70,000 - 75000 3 (3) 31 3 1E03 Information Analyst 2 1 32 48,116 - 61,866 (1)33 1E04 Information Analyst 3 53,601 - 68,901 (1) 34 1E78 Programmer/Analyst Project Leader 61,052 - 78,495 (1) Social Service Program Supervisor 58,456 - 75,151 (1) 35 5A81 Subtotal - HMIS 6 6 (7)Administrative Services Total 34 40 34 28 1,700,100 (12)

71-53I

		CITY OF PHIL FISCAL 2018 OPER			Т			ST OF F	ULE 100 POSITION VISION		
Departi	ment				No.	Division					No.
OFF	FICE O	F HOMELESS SERVICES			24	ADMINIST	TRATIVE SE	ERVICES			19
Fund					No.						
GEN	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		From Schedule I Lump Sum Payment Gross Adjustments Overtime Holiday Overtime				34	40	34	28	1,700,100 5,000 2,427 63,644 296	(12)
Total G	iross Re	quirements Plus: Earned Increment Plus: Longevity				34	40	34	28	1,771,467 36,557 1,081	(12)
		Less: (Vacancy Allowance)									
			Total Bu	dget Request						1,809,105	
				Summ al 2016	ary of Persona	iscal 2017			-1.0010	Inc. 1/D	Inn //D
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	al 2018 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		Januago. j	6/30/16	55gation5	. 5510010	- July attorio	12/14/16	. 55/110/115		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			11,308		5,000			5,000		
2		ne - Civilian	34	2,009,978	40	2,414,547	34	28	1,737,738	(676,809)	(12)
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		13,999		2,427			2,427		
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		29,366		63,644			63,644		
7		ne - Uniform									
8	Holiday	Overtime - Civilian		1,256		296			296		
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
71-53J		Total	34	2,065,906	40	2,485,914	34	28	1,809,105	(676,809)	(12)

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. OFFICE OF HOMELESS SERVICES 24 ADMINISTRATIVE SERVICES 19 No. **GENERAL** 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2)(3)(4) (5) (6) Schedule 200 - Purchase of Services Cleaning & Laundering 3,170 1,265 4,000 4,000 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 23,507 34 20,000 20,000 209 554 Postal Services 9,475 1,500 1,500 210 2,521 4,555 2,521 2,521 211 Transportation 215 Licenses, Permits & Inspection Charges 24.995 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 1,333 231 Overtime Meals Advertising & Promotional Activities 240 206,977 177,282 170,282 170,282 250 **Professional Services** Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 1,225 256 Seminar & Training Sessions 6,245 1,225 1,225 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 57.706 194,444 146.650 146.650 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 **Demolition of Buildings** Abatement of Nuisances 264 265 Rehabilitation of Property 4,148 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 3,074,823 2,791,552 2,817,433 2,817,433 284 2,787 734 6,000 6,000 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 19,941 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 299

3,439,662

71-53K

Total

3,169,611

3,169,611

3,169,611

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

499 Other Equipment (not otherwise classified)		FISCAL 2018 OPERATING B	UDGET	BY DIVISION				
Cocker Pescription Pescr	Departm	nent	No.	Division			No.	
Cocker Pescription Pescr	OFF	ICE OF HOMELESS SERVICES	24	ADMINISTRATIVE	SERVICES		19	
Code		ion of the Michael Continues		712111111011111111	2021111020		10	
Code	GEN	FRAI	01					
Description	GLIV			F: 10047	E: 10017	F: 10010		
Communication Communicatio	Cada	Description						
Communication Communicatio	Code	Description		-				
Agricultural & Botanical	(1)	(2)	-		•	-		
301 Agricultural & Botanical	(1)					(0)	(1)	
302 Anima Livestock & Marine	301							
Saleshap, Diving Room & Kitchen								
Solidary Solidary								
Solidary & Construction 5,096 2,790 2,								
Social Durray Materials			5.096	2.790	2.790	2.790		
Section Commission Commis		-	3,333	_,,,,,	_,	_,,,,,		
200 Condising & Neutring Apparel 3,117 500 5			4.055					
Sording & Fibers			•	500	500	500		
Section Sect								
Semeral Equipment & Machinery 1,378			521	2,500	2,500	2,500		
313 Food	311	General Equipment & Machinery		,	•	,		
Since Heating & Cooling Since	312	Fire Fighting & Safety	1,379					
316 General Hardware & Minor Tools 21,637 21,688 21,688 21,688 317 Hospital & Laboratory 510	313	Food						
317 Hospital & Laboratory 510 1,989 1,980 1,980 1,2500 12,500	314	Fuel - Heating & Cooling	5,000	7,500	7,500	7,500		
318 Janitorial, Laundry & Household 1,989 1,980 1,98	316	General Hardware & Minor Tools	21,637	21,688	21,688	21,688		
320 Office Materials & Supplies 22,353 16,520 16,520 16,520	317	Hospital & Laboratory	510					
322 Small Power Tools & Hand Tools	318	Janitorial, Laundry & Household	1,989	1,989	1,989	1,989		
12,516 12,500 1	320	Office Materials & Supplies	22,353	16,520	16,520	16,520		
2,131	322	Small Power Tools & Hand Tools						
2,499 1,871 1,871 1,871 1,871 326 Recreational & Educational 430 430 430 430 430 430 328 Vehicle Parts & Accessories	323	Plumbing, AC & Space Heating	12,516	12,500	12,500	12,500		
326 Recreational & Educational 430 430 430 430 430 328 430 430 328 430 430 430 328 430 430 430 430 328 430	324	Precision, Photographic & Artists	2,131	2,131	2,131	2,131		
328 Vehicle Parts & Accessories	325	Printing	2,499	1,871	1,871	1,871		
335 Lubricants	326	Recreational & Educational	430	430	430	430		
340 #2 Diesel Fuel	328	Vehicle Parts & Accessories						
341 Compressed Natural Gas (CNG)	335	Lubricants						
1 342 Liquid Propane Gas (LPG)	340	#2 Diesel Fuel						
345 Gasoline	341	Compressed Natural Gas (CNG)						
Other Materials & Supplies (not otherwise classified)	342	Liquid Propane Gas (LPG)						
Total 83,233 70,419 70,419 70,419 Schedule 400 - Equipment	345	Gasoline						
Schedule 400 - Equipment Schedule 400 - Equipment	399	Other Materials & Supplies (not otherwise classified)						
Schedule 400 - Equipment Schedule 400 - Equipment			22.22	=	=	=		
405 Construction, Dredging & Conveying 407 410 Electrical, Lighting & Communications 407 411 General Equipment & Machinery 412 412 Fire Fighting & Emergency 413 417 Hospital & Laboratory 414 420 Office Equipment 1,870 29,543 29,543 29,543 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 425 426 Recreational & Educational 427 427 Computer Equipment & Peripherals 402,405 25,388 25,388 25,388 425,388 428 428 Vehicles 430 Furniture & Furnishings 27,442 51,000 22,618 51,000 28,3 499 Other Equipment (not otherwise classified) 407 407 408 408 409 409 409 409 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 <td< td=""><td></td><td>Total</td><td></td><td></td><td>70,419</td><td>70,419</td><td></td></td<>		Total			70,419	70,419		
410 Electrical, Lighting & Communications 407 411 General Equipment & Machinery 412 412 Fire Fighting & Emergency 413 417 Hospital & Laboratory 420 420 Office Equipment 1,870 29,543 29,543 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 427 Recreational & Educational 426 Recreational & Educational 427 Computer Equipment & Peripherals 102,405 25,388 25,388 25,388 428 Vehicles 430 Furniture & Furnishings 27,442 51,000 22,618 51,000 28,3 499 Other Equipment (not otherwise classified) 400 Computer Equipment (not otherwise classified) 400 Computer Equipment (not otherwise classified)			Schedule 4	υυ - ⊑quipment				
411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 420 Office Equipment 1,870 29,543 29,543 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 425 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 102,405 25,388 25,388 25,388 428 Vehicles 430 Furniture & Furnishings 27,442 51,000 22,618 51,000 28,3 499 Other Equipment (not otherwise classified) 427,442 51,000 42,618 51,000 28,3								
412 Fire Fighting & Emergency 417 417 Hospital & Laboratory 420 420 Office Equipment 1,870 29,543 29,543 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 102,405 25,388 25,388 428 Vehicles 430 Furniture & Furnishings 27,442 51,000 22,618 51,000 28,34 499 Other Equipment (not otherwise classified) 420			407					
417 Hospital & Laboratory 29,543 29,543 29,543 420 Office Equipment 1,870 29,543 29,543 29,543 423 Plumbing, AC & Space Heating 102,405 20,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 29,543 20,			<u> </u>					
420 Office Equipment 1,870 29,543 29,543 29,543 423 Plumbing, AC & Space Heating								
423 Plumbing, AC & Space Heating			1.070	00.540	00.540	00.540		
424 Precision, Photographic & Artists ————————————————————————————————————			1,870	29,543	29,543	29,543		
426 Recreational & Educational								
427 Computer Equipment & Peripherals 102,405 25,388 25,388 25,388 428 Vehicles			+					
428 Vehicles			100 405	05.000	05.000	05.000		
430 Furniture & Furnishings 27,442 51,000 22,618 51,000 28,3 499 Other Equipment (not otherwise classified)			102,405	25,388	25,388	25,388		
499 Other Equipment (not otherwise classified)			07.440	E1 000	20 610	E1 000	20 200	
			27,442	51,000	22,018	51,000	28,382	
Total 120.104 105.004 77.540 105.004 00.0	499	Oner Equipment (not otherwise classified)	 					
1000 1 137 174 1 105 93 1 77 549 # 105 93 1 28 3		Total	132,124	105,931	77,549	105,931	28,382	

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			
Departm	nent	No.	Division			No.
	ICE OF HOMELESS SERVICES	24	ADMINISTRATIV	E SERVICES		19
Fund	ICE OF HOMELESS SERVICES	No.	ADMINISTRATIV	L SERVICES		19
	IERAL	01				
GEN	ENAL					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) le 500 - Contrib	(4)	(5)	(6)	(7)
F01		ie 500 - Continu	ulions, maemm	lies & laxes	ı	I
	Celebrations Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
584	Employee Claims - Not Workman Comp	35,000				
	Total	35,000				
		Schedule 70	0 - Debt Service	es .		
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					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total Called Halla Col	2 4 -1	10411			
) - Advances an	a Otner Miscella	aneous Paymen	its	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
					ļ	
					ļ	
	<u></u>					
	Total		į l			

71-53M

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

GENEF Class (1) 250s Pro	E OF HOMELESS SERVICES			Division	IVE SERVICES	JALS, BY D	No. 19
OFFICE Fund GENEF Class (1) 250s Pro 290 Pay Minor	E OF HOMELESS SERVICES		24 No.		IVE SERVICES		
Class (1) 250s Pro 290 Pay	RAL		No.	ADMINISTRAT	IVE SERVICES		
Class (1) 250s Pro 290 Pay							13
Class (1) 250s Pro 290 Pay			U I				
(1) 250s Pro 290 Pay Minor	Description			I			
(1) 250s Pro 290 Pay Minor	Description		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
(1) 250s Pro 290 Pay Minor	Description		Actual	Original	Estimated	Department	or (Danner)
250s Pro 290 Pay Minor	(2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
290 Pay	ofessional Services (250-254, 257-259)		206,977	177,282	170,282	170,282	(1)
Minor	yments for Care of Individuals		200,011	177,202	170,202	170,202	
		I =					
Object	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	
Cada	or Provider	Actual	Original	Estimated	Department	service provid	
Code Pro	ofessional Services	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	ner - Misc	206,977	177,282	170,282	170 282	Misc. Services	
Otti	iei - iviisc	200,977	177,202	170,202	170,202	iviisc. Services	
1							
1							
1							
71-53N							

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

			_	CLASSES OTHER THAN 250s AND 290, BY DIVISION				
	FISCAL 2018 OPERA	TING BUDGE	<u>т</u>	250	s AND 290	, BY DIVIS	ION	
Depart	ment		No.	Division			No.	
	FICE OF HOMELESS SERVICES		24	ADMINISTRAT	IVE SERVICES		19	
und			No.					
GE	NERAL		01					
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018		oose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	-	vided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.	
284	Ground & Building Rental	274.014	200 404	200 404	200 404	1		
	1320 Arch St Partnership Bainbridge Properties LLC	374,014 351,928	388,484 339,721	388,484 339,721	388,484 339,721			
	Kalidave Limited Partnership	218,093	217,559	217,559	217,559			
	Kirkbride Realty Corp	327,090	320,233	320,233	320,233			
	Other - Misc	,,,,,,	456,637	5=5,=55	3_3,_33	Lease		
	Philadelphia Municpal Authority	729,713	,			Lease		
	Philadelphia Municpal Authority	572,550	555,713	1,038,231	1,038,231	Lease		
	Redgap Limited Partnership	358,749	366,525	366,525	366,525			
	Why Partners LP	142,686	146,680	146,680	146,680	Lease		
		3,074,823	2,791,552	2,817,433	2,817,433			
-530								

CITY OF PHILADELF FISCAL 2018 OPERATING		DIVISION SUMMARY			
Department	No.	Division	No.		
OFFICE OF HOMELESS SERVICES	24	ADMINISTRATIVE SERVICES	19		
Fund	No.				
GRANTS REVENUE	08				
	ior Objectives				

See Grant Information Summary for grant objectives.

	Summary by Class								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services		108,077	108,077	44,397	(63,680)			
b)	Employee Benefits								
200	Purchase of Services								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		108,077	108,077	44,397	(63,680)			
		Summ	ary of Positions						
		Astront	Fig. 1 0047	la susua a t	F:I 0040				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
	_	Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		2			(2)			
105	Full Time - Uniform								
	Total		2			(2)			
71-53F									

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. ADMINISTRATIVE SERVICES OFFICE OF HOMELESS SERVICES 24 19 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal G24606 Continuum of Care Program Type of Grant State Award Period Other Govt. Various Reimbursement Grant Objective Local (Non-Govt.) To provide funding to support the Homeless Management Information System Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Department Class Actual Estimated or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) (63,680) 100 a) Personal Services 63,680 63,680 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments

		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		63,680	63,680		(63,680)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		63,680	63,680		(63,680)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					

Summary by Funding Source

63,680

Total

Total

71-53P

Section 49 59

63,680

(63,680)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION Department No. Division No. OFFICE OF HOMELESS SERVICES ADMINISTRATIVE SERVICES 19 24 No. **GRANTS REVENUE** 08 Funding Sources Grant Title Grant Number Index Code Federal **Emergency Solutions Grant** G24677 241416 Type of Grant State Award Period Other Govt. Not Applicable Drawdown Grant Objective Local (Non-Govt.) Administrative support for the McKinney Shelter Program that funds year round shelter beds Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 44,397 44,397 44,397

100 a)	i diddhar ddi viddo		11,007	11,007	11,007	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		44,397	44,397	44,397	
		Summary b	y Funding Sourc	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		44,397	44,397	44,397	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	ļ	44,397	44,397	44,397	
			ry of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101			1			(1)
105	Full Time - Uniform					/4/
1	Total		1			(1)

71-53P

CITY OF PHILADE	LPHIA		DIVISION SUMMARY				
FISCAL 2018 OPERATING BUDGET			DIVISION SOMMANY				
Department	No.	Division		No.			
OFFICE OF HOMELESS SERVICES	24	RIVERVIEW		20			
Fund	No.						
GENERAL	01						
Major Objectives							

To provide a comprehensive residential care program for dependent elderly and/or physically disabled persons of Riverview Home. This includes providing the following services: full or partial baths to disabled residents and assistance with dressing and eating; trips to hospitals, clinics, recreational and special events; incentive programs and nursing home placement; obtain and manage SSI payments, Personal Care Boarding HomeSupplement, rent rebates and other pensions and annuities for eligible residents.

To provide services in the community in the form of information, referrals and applications for entitlements so that dependent elderly can remain in their own homes.

The Riverview Division transferred to Housing Support Center Division in FY18.

Summary by Class									
Class	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	2,337,535	2,394,462	2,414,462		(2,414,462)			
b)	Employee Benefits								
200	Purchase of Services	762,178	853,808	853,808		(853,808)			
300	Materials and Supplies	99,910	111,313	108,306		(108,306)			
400	Equipment	9,777	56,464	15,000		(15,000)			
500	Contributions, Indemnities and Taxes	32,233	32,421	32,421		(32,421)			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	3,241,633	3,448,468	3,423,997		(3,423,997)			
		Summa	ary of Positions						
Code (1) 101	Category (2) Full Time - Civilian Full Time - Uniform	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4) 55	Increment Run 12/14/16 (5) 53	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)			
	Total	50	55	53		(55)			
71-53F	1000	00	00	00		(00)			

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Division OFFICE OF HOMELESS SERVICES 24 **RIVERVIEW** 20 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Title Range Salary Class Actual Pos. Budgeted Run Budgeted Line (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)Riverview 2L11 Administrative Assistant 38,708 - 49,761 (1)2 2L20 Administrative Officer 49,321 - 63,412 (1) 3 2L16 Administrative Specialist 38,708 - 49,761 (1) A398 Assistant Managing Director 4 95.000 (1) 5 1A22 Clerical Supervisor 2 39,715 - 43,447 (1) 6 1A04 Clerk 3 37,691 - 41,127 3 3 3 (3) 7 7D11 Custodial Worker 1 30.700 - 32.947 1 1 (1) 7D01 General Department Worker 8 30,700 - 32,947 (1) 9 4B01 Health Care Aide 31,890 - 34,480 25 27 25 (27) 10 2L03 Management Trainee 34,077 - 43,812 9D11 Recreation Leader 1 39,205 - 50,400 11 (1) 12 9D12 Recreation Leader 2 45,277 - 58,196 (1) 13 4B16 Resident Care Services Manager 62,578 - 80,457 (1) 4B15 5 6 Resident Care Supervisor 1 35,446 - 38,574 (6) 14 15 7A03 Semi-Skilled Laborer 34,420 - 37,412 (1)16 5A80 Social Service Program Analyst 48,116 -61,866 (1) 5 5 17 5A07 Social Work Services Manager 46,079 - 59,245 5 (5) 5A08 Social Work Supervisor 54,941 - 70,622 18 (1) 19 1F06 Stores Worker 35,446 - 38,574 (1)Total Riverview 50 55 53 (55)

71-53I

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Depart	ment				No.	Division					No.
OFF	FICE O	F HOMELESS SERVICES			24	RIVERVIE	W				20
Fund					No.						•
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal	Ι	Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		From Schedule I				50	55	53			(55)
Total G	iross Re	quirements				50	55	53			(55)
. 5141 C	555 116	Plus: Earned Increment						30			(00)
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request							
				Summa	ary of Persona	l Services					
1				al 2016		iscal 2017	1		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		(2)	6/30/16			/2:	12/14/16	,_,		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			4,182		0.450.070	53			(0.450.070)	/FF\
3		ne - Civilian ne - Uniform	50	2,044,487	55	2,158,072	53			(2,158,072)	(55)
4		Gross Adj.		3,981		32,000				(32,000)	
5		mp/Seas, Bd, SCG		3,301		52,000				(02,000)	
6		ne - Civilian		236,563		170,394				(170,394)	
7		ne - Uniform		200,000		170,034				(170,004)	
8		Overtime - Civilian		33,253		36,656				(36,656)	
9		d Uniform Leave		30,200		30,000				(30,000)	
10	Shift/St			14,163		13,540				(13,540)	
11		DD, LT-Sick		907		3,800				(3,800)	
12		·		337		2,000				(3,000)	
71-53J		Total	50	2,337,535	55	2,414,462	53			(2,414,462)	(55)

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

Departm	nent					BY DIVISION				
Dopartii		No.	Division			No.				
OFF	ICE OF HOMELESS SERVICES	24	RIVERVIEW			20				
Fund		No.				-				
GEN	ERAL	01								
		-	Figural 2017	Figural 2017	Figural 2019	Ingragas				
Code	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase or				
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)				
(1)	(2)	Schedule 200 - I			(0)	(1)				
201	Cleaning & Laundering	13,841	36,000	36,000		(36,000				
202	Janitorial Services	75,511				(00,000				
	Refuse, Garbage, Silt and Sludge Removal									
209	Telephone & Communication									
210	Postal Services	1,500	1,500	1,500		(1,500				
211	Transportation	1,466	2,800	2,800		(2,800				
215	Licenses, Permits & Inspection Charges	50	150	150		(150				
216	Commercial off the Shelf Software Licenses	7,554	150	130		(130				
	Electric Current	7,554				 				
	Gas Services									
	Steam for Heating									
	Meals (non-travel) & Official Entertaining									
	Overtime Meals									
	Advertising & Promotional Activities	11	740.050	710.050		/7.40.050				
	Professional Services	657,709	743,658	743,658		(743,658				
	Professional Svcs Information Technology									
252	Accounting & Auditing Services									
253	Legal Services					//				
	Mental Health & Intellectual Disability Services	16,000	16,200	16,200		(16,200				
255	Dues	845	1,380	1,380		(1,380				
256	Seminar & Training Sessions	6,624	3,000	3,000		(3,000				
257	Architectural & Engineering Services									
258	Court Reporters	1,105								
259	Arbitration Fees									
260	Repair & Maintenance Charges	17,124	24,000	24,000		(24,000				
261	Repaving, Repairing & Resurfacing Streets									
262	Demolition of Buildings									
264	Abatement of Nuisances									
265	Rehabilitation of Property									
266	Maint. & Support - Comp. Hardware & Software									
275	Juror Fees									
276	Juror Expenses									
277	Witness Fees									
280	Insurance & Official Bonds	310	120	120		(120				
282	Lease Purchase - Computer Systems									
	Lease Purchase - Vehicles									
284	Ground & Building Rental									
	Rents - Other	38,040	25,000	25,000		(25,000				
	Rental of Parking Spaces	, -	, -	, -		, , , , ,				
290	Payments for Care of Individuals									
	Imprest Advances									
	Payments for Burials & Graves					1				
	Other Expenses (not otherwise classified)					1				
_00	Care Experiede (not otherwise diassilied)					1				
						 				
						 				
	Total	762,178	853,808	853,808		(853,808				

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2018 OPERATING BUDGET Department INo.			BY DIVISION				
		No.	Division			No.	
	ICE OF HOMELESS SERVICES	24	RIVERVIEW			20	
Fund		No.					
GEN	ERAL	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction		4,768	4,768		(4,768)	
306	Library Materials						
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	6,579	6,781	6,781		(6,781)	
	Cordage & Fibers						
	Electrical & Communication	14,211					
	General Equipment & Machinery						
	Fire Fighting & Safety			2.222		(2.222)	
	Food	2,383	2,099	2,099		(2,099)	
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools	349		22.522		(22 -22)	
	Hospital & Laboratory	32,653	36,600	33,593		(33,593)	
	Janitorial, Laundry & Household	26,943	39,717	39,717		(39,717)	
	Office Materials & Supplies	9,856	13,794	13,794		(13,794)	
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating	0.500	7.400	7.400		(7.400)	
	Precision, Photographic & Artists	3,500	7,408	7,408		(7,408)	
	Printing	1,513	25	25		(25)	
	Recreational & Educational	1,923	121	121		(121)	
	Vehicle Parts & Accessories						
	Lubricants (C. Discost Final)						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline Other Materials & Supplies (not otherwise classified)						
399	Other Materials & Supplies (not otherwise classified)						
	Total	99,910	111,313	108,306		(108,306)	
	Total		00 - Equipment	100,000		(100,000)	
405	Construction, Dredging & Conveying					1	
	Electrical, Lighting & Communications					1	
	General Equipment & Machinery	229					
	Fire Fighting & Emergency	223					
	Hospital & Laboratory	500					
	Office Equipment	300	8,467	5,000		(5,000)	
	Plumbing, AC & Space Heating		0,407	3,000		(3,000)	
	Precision, Photographic & Artists						
	Recreational & Educational					1	
	Computer Equipment & Peripherals		25,000	4,000		(4,000)	
	Vehicles		20,000	7,000		(4,000)	
	Furniture & Furnishings	1,636	22,552	5,000		(5,000)	
	Other Equipment (not otherwise classified)	7,412	445	1,000		(1,000)	
100	Said. Equipment (not otherwise diasonicu)	7,712	773	1,000		(1,000)	
	Total	9,777	56,464	15,000		(15,000)	
		-,	,	,		(,500)	

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	CAL 2018 OPERATING BUDGET		BY DIVISION		
Departm	nent	No.	Division			No.
•	ICE OF HOMELESS SERVICES	24	RIVERVIEW			20
Fund		No.	HIVERVIEW			20
	IERAL	01				
GEN	ENAL					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) le 500 - Contrib e	(4)	(5)	(6)	(7)
F04		ie 300 - Continu	ulions, maemm	lies & Taxes		
	Celebrations Meritorious Awards					
	Contributions to Educational & Recreational Org.	32,233	32,421	32,421		(32,421)
	Payments to Prisoners	32,233	32,421	32,421		(32,421)
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	32,233	32,421	32,421		(32,421)
		Schedule /U	0 - Debt Service	es .		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	ymants to Othor	r Eunde		
001	Payments to General Fund	nedule 600 - Pa	yments to Other	ruius		
	Payments to Water Fund					
	Payments to Water Fund Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Special Funds					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
	Payments to Grants Revenue Fund					
J.L						
	Total					
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

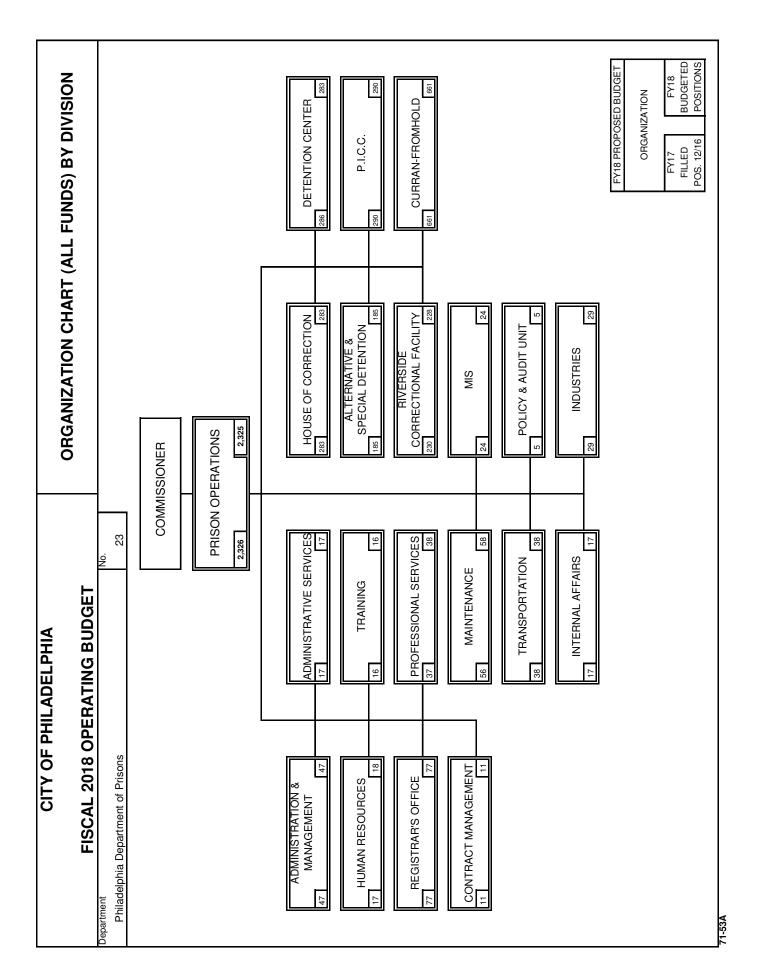
71-53M

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

	FISCAL 2018 OPERATIN	IG BUDGE	Т	IVISION			
Departi	ment		No.	Division			No.
OFF	FICE OF HOMELESS SERVICES		24	RIVERVIEW			20
Fund			No.				
GEI	NERAL		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals		674,814	759,858	759,858		(759,858)
	•	Fi 10010		Fi 10045	Fi 10010		
Minor	Name of Contractor or Provider	Fiscal 2016 Actual	Fiscal 2017	Fiscal 2017 Estimated	Fiscal 2018		ose or scope of
Object Code	or Provider	Obligations	Original Appropriation	Obligations	Department Request	service provid applicable, unit	
	Professional Services	Obligations	Appropriation	Obligations	riequest	арріісаріе, ціпі	cost of service.
	Food Management Corp	405,534	405,534	405,534		Meals for Residents	5
	Scotlandyard Security	168,658	168,658	168,658		Security Services	
	Various	83,517				Misc. Services	
	TBD		169,466	169,466		Misc. Services	
	Total - Professional Services	657,709	743,658	743,658			
254	Mental Health & Intellectual Disability Services						
	Dr. Bijan Etemad, MD	16,000	16,200	16,200		Resident Psychiatri	c Services
	Total - Mental Health & Intell. Disability Services	16,000	16,200	16,200		ricoldent i dyemath	0 001 11000
		,,,,,,		,			
258	Court Reporters						
	Strehlow & Associates	1,105				Court Reporter Ser	vices
	Total - Court Reporters	1,105					
71-53N							

Section 49 67

Section 49 68



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		_ 2010	B OPERATING BI	DDGLI				
Departi P	ment hiladelphia De	partmen	t of Prisons					No. 23
No. (1)	Fund (2)	Class	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		, ,	, ,	. ,	
Ů.	GENERAL	a)	Personal Services	141,068,023	147,301,168	148,377,693	147,427,858	(949,835)
		b)	Employee Benefits					
		200	Purchase of Services	104,913,016	105,455,001	108,055,001	105,455,001	(2,600,000)
		300 400	Materials and Supplies Equipment	3,744,975 1,007,085	4,209,298 564,446	4,209,298 564,446	4,209,298 564,446	
		500	Contributions, etc.	2,265,226	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds	2,200,220	1,001,707	1,001,707	1,001,707	
			Total	252,998,325	258,831,670	262,508,195	258,958,360	(3,549,835)
08	GRANTS	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	00.545	00.000		050.000	050 000
		200 300	Purchase of Services Materials and Supplies	28,515	30,000		250,000	250,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	28,515	30,000		250,000	250,000
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100						
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		500	Total					
I		100	Employee Compensation					-
!		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	141,068,023	147,301,168	148,377,693	147,427,858	(949,835)
Da	nartmental	b)	Employee Benefits	104 041 521	105,485,001	108 055 001	105,705,001	(2,350,000)
ьe	partmental Total	200 300	Purchase of Services Materials and Supplies	104,941,531 3,744,975	4,209,298	108,055,001 4,209,298	4,209,298	(2,350,000)
A	All Funds	400	Equipment	1,007,085	564,446	564,446	564,446	
		500	Contributions, etc.	2,265,226	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds	050 000 010	050 004 055	000 700 457	050 000 000	(0.000.00=)
			Total	253,026,840	258,861,670	262,508,195	259,208,360	(3,299,835)

71-53B

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2010 OF LITATING D				TEL I OITE		
Department Philadelphia Department of Prisons						No. 23
. Imadoipina Department of Frisons	1 6: 1	01	01		T 0::	1 20
Dudget Comments	Class	Class	Class	Class	Other	Tatal
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Full Funding of Staffing Requirements	201,307					201,307
DC #33 Contract: 3% Wage Increase	45,861					45,861
DC #33 Contract: Prior Year Bonus (\$500)	(19,000)					(19,000)
Local #159 - Prior Year Bonus (\$500)	(1,013,000)					(1,013,000)
Other Adjustments	(165,248)					(165,248)
Increments & Longevity	789,526					789,526
Vacancy Allowance	(128,000)					(128,000)
Overtime	(662,355)					(662,355)
Shift /Sick Leave	1,074					1,074
Outside Inmate Housing		(2,600,000)				(2,600,000)
Total	(949,835)	(2,600,000)				(3,549,835)
Grants Fund		050 000				050.000
Police Justice Assistance Grant (RISE)		250,000				250,000
Total		250,000				250,000
Total, All Funds	(949,835)	(2,350,000)				(3,299,835)
	i					
						1
						1
						1
						1
71-53C						<u> </u>
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FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Philadelphia Department of Prisons	23	Prison Operations	11

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.

Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & prefessional correctional standards.

Manage the Philadelphia Prison System consistent with its mission within the allocated budget.

Provide ongoing training and development for all Philadelphia Prison System staff.

Help inmates positively reintegrate into society and find employment.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	141,068,023	147,301,168	148,377,693	147,427,858	(949,83
b)	Employee Benefits					
200	Purchase of Services	104,941,531	105,485,001	108,055,001	105,705,001	(2,350,000
300	Materials and Supplies	3,744,975	4,209,298	4,209,298	4,209,298	
400	Equipment	1,007,085	564,446	564,446	564,446	
500	Contributions, Indemnities and Taxes	2,265,226	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	253,026,840	258,861,670	262,508,195	259,208,360	(3,299,83
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	252,998,325	258,831,670	262,508,195	258,958,360	(3,549,835
080	Grants	28,515	30,000		250,000	250,000
	Total	253,026,840	258,861,670	262,508,195	259,208,360	(3,299,83
		Summary of Full	Time Positions I	by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,321	2,325	2,326	2,325	
080	Grants					
	Total Full Time	2,321	2,325	2,326	2,325	

71-53E

F	CITY OF PHILADELPH		DIVISION SUMMARY						
Departmen	t	No.	Division			No.			
	elphia Department of Prisons	23	Prison Operations			11			
und		No.							
Genera	l	010	l or Objectives						
Provide h	ousing, custody, maintenance, and sanita	tion services which m	eet professional correc	ctional standards.					
		Sumi	mary by Class						
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	141,068,023	147,301,168	148,377,693	147,427,858	(949,83			
b)	Employee Benefits								
200	Purchase of Services	104,913,016	105,455,001	108,055,001	105,455,001	(2,600,00			
300	Materials and Supplies	3,744,975	4,209,298	4,209,298	4,209,298				
400	Equipment	1,007,085	564,446	564,446	564,446				
500	Contributions, Indemnities and Taxes	2,265,226	1,301,757	1,301,757	1,301,757				
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	252,998,325	258,831,670	262,508,195	258,958,360	(3,549,83			
		Summa	ary of Positions	I					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4			

2,321

2,321

2,325

2,325

71-53F

101

105

Full Time - Civilian

Full Time - Uniform

Total

Section 50 6

2,326

2,326

2,325

2,325

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2018 OPERATI	NG BUDGET		LIST OF POSITIONS BY DIVISION					
Depart	ment			No.	Division				No.	
Phil	adelphi	a Department of Prisons		23	Prison Ope	erations			11	
Fund				No.						
Ger	eral			010						
	Г			Fiscal	Fiscal	I	Fiscal		Increase	
			Salary	2016	2017	Increment	2018	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		04.04.1.1.1.0.04.1.1.1.1.1.1.1.1.1.1.1.1								
4	2L11	01-Admin & Management	20 700 40 761	,		2	,	101 072	,	
1		Administrative Assistant	38,708 - 49,761		,	4	2	101,972	2	
2 3		Administrative Services Supervisor Administrative Specialist 2	38,708 - 49,761 48,316- 63,412	2	2 2	2	2	113,992	(2)	
3 4		Administrative Specialist 2 Administrative Technician	33,277 - 42,793	3	2	3	3	131,254	1	
5		Assistant Managing Director	33,120-127,305	,	2	2	2	160,425	!	
6		Chief of Staff			2	1	1			
			102,000		_		•	102,000 459,656	,	
7 8		Correctional Captain Correctional Lieutenant	58,456 - 75,151 52,012 - 56,832	5		6 5	6 5	459,656 282,531	1	
9						10	10			
		Correctional Officer	38,476 - 45,600	12		4	4	454,698	(0)	
10		Correctional Sergeant	48,582	1 4	6		•	200,806 368,054	(2)	
11 12		Deputy Worden	119,000 - 124,627] 3	3	3	3	•	(1)	
13		Deputy Warden	76,487 - 98,337		2	'	'	99,762	(1)	
		Director of Policy & Compliance	95,000		•			01 600	(1)	
14		Executive Assistant	62,578 - 80,457		2	1	1	81,682	(1)	
15 16		Executive Secretary Prisons Commissioner	33,131 - 42,595	4	2	2	2	87,840		
17		Public Relations Specialist 2	150,000		'	'.	'	150,000		
		·	46,079 - 59,245		'	'.	'	59,870		
18		Social Work Services Manager 2	46,079 - 59,245		1	'.	'	60,270	,	
19 20		Social Work Supervisor Word Processing Specialist 1	54,941 - 70,622 31,890 - 34,480	'		1	1	71,647 31,890	1	
20	1841	Subtotal for 01:	31,090 - 34,400	48	47	47	47	3,018,349	 '	
		Subtotal for 01.		40	47	47	47	3,016,349		
		02-Admin Services								
21	1B10	Account Clerk	35,446 - 38,574	5	5	4	3	118,999	(2)	
22	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	67,508		
23	2L32	Administrative Specialist 1/2	37,764 - 61,866	1	1	1	1	48,116		
24	2L03	Administrative Technician	33,277 - 42,793	1	1	1	1	44,618		
25	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	103,966		
26	1A04	Clerk III	37,691 - 41,127	1	1	2	3	121,672	2	
27	5H04	Correctional Officer	38,476 - 45,600	3	3	3	3	136,800		
28	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	60,502		
29	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	54,781		
30	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,484		
31	1F10	Stores Manager	43,795 - 48,181	1	1	1	1	49,606		
		Subtotal for 02:		17	17	17	17	900,052		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION No. Division No. 23 Philadelphia Department of Prisons **Prison Operations** 11 No. General 010 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run Budgeted Salary Line (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)03-Human Resources 33,277 - 42,793 32 2L01 Administrative Technician 43,818 Clerk III 334,860 33 1A04 37.691 - 41.127 2 1B25 Departmental Payroll Clerk 35,446 - 38,574 70,895 34 35 1B27 Dept. Payroll Supervisor 2 39,541 - 43,333 45,657 36 2H12 Dept. Human Resources Mgr. 2 62,578 - 80,457 77,008 37 5H11 Deputy Warden 76,487 - 98,337 99,962 38 2H90 Human Resource Professional 35,099 - 63,412 2 2 113,958 2L03 Management Trainee 35,099 - 45,126 39 (1) 2H58 Senior Departmental Human Resource Assoc 54,941 - 70,622 71,847 40 1 41 1A41 Word Processing Specialist 2 34,420 - 37,412 38,237 (1) 17 Subtotal for 03: 18 18 18 896,242 04-Training Bureau 42 5H07 Correctional Captain 58,456 - 75,151 72.397 43 5H04 | Correctional Officer 38,476 - 45,600 10 9 10 10 456,421 1 44 5H04 | Correctional Officer (Recruits) 38,476 - 45,600 47 45 5H05 Correctional Sergeant 48,582 4 200,640 1A41 Word Processing Specialist 2 34,420 - 37,412 38,637 46 63 15 16 16 768,095 Subtotal for 04: 05-Classification, Movement & Registration 47 5H34 Corr. Inmate Classif. Supv. 49,321 - 63,412 64,837 48 5H37 Corr. Class Movement Director 54,941 - 70,622 1 71,847 5H06 52,012 - 56,832 49 Correctional Lieutenant 1 56.832 65 59 64 50 5H04 Correctional Officer 38,476 - 45,600 64 2.912.391 5 51 5H05 | Correctional Sergeant 48,582 8 8 9 9 451,440 1 52 1A41 Word Processing Specialist 2 34,420 - 37,412 38,237 77 77 77 3,595,584 6 Subtotal for 05:

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION **FISCAL 2018 OPERATING BUDGET** No. Division No. Philadelphia Department of Prisons 23 **Prison Operations** 11 No. General 010 Fiscal Fiscal Fiscal 2017 Increment 2018 Salary 2016 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run Budgeted Salary Line (Col. 8 6/30/16 Positions 12/14/16 Positions Code (in dollars) 7/1/17 Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)06-Professional Services 53 2L11 Administrative Assistant (1) 54 A093 Administrative Operations Manager (RISE) 53.820 53,820 2 2 55 A398 Assistant Managing Director (RISE) 39,990 - 60,682 100.672 2 56 C048 Case Manager (RISE) 52,000 52,000 57 5H04 Correctional Officer 38,476 - 45,600 10 12 410,400 (3) 58 5H05 | Correctional Sergeant 48,582 1 100,823 2 59 5A09 Human Services Program Admin. 67,091 - 86,256 1 2 87,481 (1) 5H26 Inmate Computer-based Education Instructor 37,764 - 48,548 6 282,375 60 8 6 (2) 1A18 Secretary 61 34.420 - 37.412 1 38.637 62 O815 Outreach Coordinator (RISE) 39,330 - 40,365 2 3 2 2 79,695 (1 63 P547 Program Director (RISE) 102,465 102,465 64 P549 Program Manager (RISE) 60,030 60,030 Program Services Coordinator (RISE) 2 6 2 89.010 65 P559 44 505 (4) 2 2 66 P549 Project Manager (RISE) 51,750 - 52,000 2 103,750 67 4A12 Psychologist 57,030 - 73,317 74,342 68 E700 RISE Executive Director (Rise) 96,256 96,256 69 5A07 Social Work Services Manager 1&2 46,079 - 59,245 6 220,540 (2) 70 2L33 Supervisory) 49,321 - 63,412 64,437 36 37 2,016,733 (11) Subtotal for 06: 49 38 07-Riverside Correctional Facility 71 2L01 Administrative Technician 33,277 - 42,793 42,793 72 1A12 Clerk Typist 2 31,890 - 34,480 35,705 1 Correctional Captain 73 5H07 58.456 - 75.151 5 5 6 6 429,431 9 ç 74 5H06 Correctional Lieutenant 52,012 - 56,832 8 8 451.659 (1) 75 5H04 | Correctional Officer 38,476 - 45,600 181 174 181 179 8,044,968 5 76 5H05 | Correctional Sergeant 48,582 16 16 16 16 802,648 77 5H11 Deputy Warden 76,487 - 98,337 2 2 2 199,524 78 5A09 Human Services Program Admin. 67,091 - 86,256 77,892 1 5A08 Social Work Supervisor 71,447 79 54.941 - 70.622 2 (1 5A05 | Social Work Services Trainee 80 34.244 - 44.026 34.244 81 5A07 Social Work Services Manager 1 & 2 46,079 - 59,245 8 11 8 8 448,685 (3) 82 5H12 Warden 87,100 - 111,982 1 113,607 83 1A41 Word Processing Specialist 2 31,890 - 37,412 108,565 2 Subtotal for 07: 228 223 230 228 10.861.168 5

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

	FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION				
Depart	ment			No.	Division				No.
•		ia Department of Prisons		23	Prison Op	arations			11
Fund	adcipii	a Department of Friedric		No.	1 113011 Op	crations			
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0.4	4.440	08-Detention Center		,			,		
84		Clerk Typist 2	30,962 - 33,476	1	1 -	_	1	30,962	
85		Correctional Captain	58,456 - 75,151	5	5	5	5	365,578	(4)
86		Correctional Lieutenant	52,012 - 56,832	8	8	7	7	396,195	(1)
87		Correctional Officer	38,476 - 45,600	232	241	241	237	10,676,728	(4)
88		Correctional Sergeant	48,582	18	23	18	18	903,157	(5)
89 90		Correctional Social Work Counselor Departmental Payroll Clerk	44,173 -56,777 35,446 - 38,574	1	1 1	1	1	58,202 39,599	
		· ·		•	•		-		
91 92		Deputy Warden Psychologist	76,487 - 98,337 57,030 - 73,317	2	2 2	2	2	199,924 74,142	(1)
93		Social Work Supervisor	54,941 - 70,622	2	2	' '	1	74,142	(1) (1)
94		Social Work Services Manager 2	46,079 - 59,245	8	8	8	8	473,930	(')
95		Social Work Services Trainee	34,244 - 44,026	1			O	470,550	
96		Warden	87,100 - 111,982	, 1	1	1	1	113,607	
00	01112	Traidon	07,100 111,002	281	295	286	283	13,404,271	(12)
		9-House of Correction							
97		Administrative Assistant	31,520 - 40,534	1	1	1	1	46,476	
98		Correctional Captain	58,456 - 75,151	5	5	5	5	382,480	
99		Correctional Lieutenant	52,012 - 56,832	9	8	9	9	509,859	1
100 101		Correctional Officer Correctional Sergeant	38,476 - 45,600 48,582	226 16	234 16	234 16	234 16	10,467,530 803,455	
101		Deputy Warden	76,487 - 98,337	2	2	2	2	200,124	
102		Prison Psychologist Supervisor	67,091 - 86,256	1	1	1	1	87,881	
103		Secretary	34,420 - 37,412	'	'	' '	1	38,037	
105		Social Work Supervisor	52,040 - 66,893	3	3	3	3	214,541	
106		Social Work Services Manager 2	46,079 - 59,245	9	10	8	8	464,085	(2)
107		Warden	87,100 - 111,982	1	1	1	1	113,807	(2)
108		Word Processing Specialist 2	34,420 - 37,412	2	2	2	2	76,475	
		Subtotal for 09:	, , , ,	276	284	283	283	13,404,750	(1)
71_521									

71-53I

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

						LIST	OF POSI	TIONS	
		FISCAL 2018 OPERATING	BUDGET			В	Y DIVISI	ON	
Departi	ment			No.	Division				No.
Phil	adelph	ia Department of Prisons		23	Prison Op	erations			11
Fund		·		No.	·				•
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
		10-Phila. Industrial Correctional Center							
109	2L11	Administrative Technician	33,277 - 42,793		1				(1)
110	5H07	Correctional Captain	58,456 - 75,151	5	5	5	5	365,372	
111		Correctional Lieutenant	52,012 - 56,832	12	11	12	12	678,753	1
112		Correctional Officer	38,476 - 45,600	234	236	236	235	10,472,829	(1)
113		Correctional Sergeant	48,582	18	17	22	22	1,104,551	5
114		Deputy Warden	76,487 - 98,337	2	3	2	2	188,602	(1)
115		Psychologist	57,030 - 73,317	1		1	1	61,101	1
116		Secretary	34,420 - 37,412	1	1	1	1	38,637	
117		Social Work Supervisor	52,040 - 66,893	2	2	2	2	142,894	
118		Social Work Services Manager 2	46,079 - 59,245	8	6	8	8	460,190	2
119		Warden	87,100 - 111,982	1	1	1	1	113,607	(1)
120	1A41	Word Processing Specialist 2 Subtotal for 10:	34,420 - 37,412	285	285	290	290	33,418 13,659,954	(1)
		Subtotal for 10.		200	200	290	290	13,659,954	5
		11-Alternative & Special Detention							
121	5H07	Correctional Captain	58,456 - 75,151	2	2	2	2	153,552	
122		Correctional Lieutenant	52,012 - 56,832	8	8	8	8	453,249	
123		Correctional Officer	38,476 - 45,600	131	156	145	145	6,497,721	(11)
124		Correctional Sergeant	48,582	16	15	16	16	803,481	1
125	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	199,724	
126	5A08	Social Work Supervisor	52,040 - 66,893	2	2	2	2	142,694	
127	5A07	Social Work Services Manager 1 & 2	46,079 - 59,245	7	11	7	7	410,790	(4)
128	5H12	Warden	87,100 - 111,982	1	1	1	1	113,607	
129	1A41	Word Processing Specialist 2	34,420 - 37,412	2	1	2	2	76,475	1
		Subtotal for 11:		171	198	185	185	8,851,293	(13)
ı									
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71-531			ļ	I.	<u> </u>				ļ

71-531

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2018 OPERATING	BUDGET		LIST OF POSITIONS BY DIVISION				
Depart	ment			No.	Division				No.
Phil	adelph	ia Department of Prisons		23	Prison Ope	erations			11
Fund				No.					
Ger	neral			010					
			Τ	Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			Τ						
		12-Curran-Fromhold Correctional Facility							
130	2L11	Administrative Technician	33,277 - 42,793	1	1	1	1	44,018	
131	5H07	Correctional Captain	58,456 - 75,151	6	5	6	6	437,579	1
132	5H06	Correctional Lieutenant	52,012 - 56,832	19	15	19	19	1,073,647	4
133	5H04	Correctional Officer	38,476 - 45,600	539	560	560	560	25,083,595	
134	5H05	Correctional Sergeant	48,582	34	33	35	35	1,756,708	2
135	5H11	Deputy Warden	76,487 - 98,337	4	3	4	4	388,526	1
136	4A12	Psychologist	57,030 - 73,317	1	1	1	1	74,542	
137	5A08	Social Work Supervisor	52,040 - 66,893	4	4	4	4	286,588	
138	5A07	Social Worker Services Manager 1/2	46,079 - 59,245	25	28	24	24	1,372,715	(4)
139	5A05	Social Worker Services Trainee	34,244 - 44,026	4		4	4	144,308	4
140	5H12	Warden	87,100 - 111,982	1	1	1	1	113,607	
141	1A41	Word Processing Specialist 1/2	31,890 - 37,412	1	1	2	2	70,327	1
		Subtotal for 12:		639	652	661	661	30,846,160	9
		13-Maintenance							
142		Building Maintenance Engineer	76,487 - 98,337	1	1	1	1	93,698	
143	5H04	Correctional Officer	38,476 - 45,600	2	3	2	2	91,200	(1)
144	7C13	Heavy Equipment Operator	39,541 - 43,333				1	39,541	1
145	7Q73	Institutional Maint. Supv.	49,321 - 63,421	4	4	4	4	255,826	
146		Prison Electronic Technician	50,498 - 55,176	1	1	1	1	55,610	
147	7Q36	Prison Maint. Group Leader I	47,168 - 51,861	4	4	3	3	155,583	(1)
148	7Q37	Prison Maint. Group Leader II	50,498 - 55,176	4	4	5	5	268,153	1
149	7H82	Prison Maint. Services Director	62,578 - 80,457	1	1	1	1	82,082	
150	7Q01	Prisons Trades Worker I	42,779 - 46,828	17	16	15	16	739,960	
151	7Q37	Prisons Trades Worker II	43,720 - 47,915	20	20	19	19	905,619	(1)
152	7Q31	Prisons HVAC Mechanic	45,958 - 50,498	4	3	4	4	201,992	1
153	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	38,037	
		Subtotal for 13:		59	58	56	58	2,927,301	
		44 Turnan antakian							
151	EL 100	14-Transportation	50.010 50.000			4	4	FC 000	
154		Correctional Lieutenant	52,012 - 56,832	1	1	1	1	56,832	(4)
155		Correctional Officer	38,476 - 45,600	35	35	34	34	1,551,099	(1)
156	SHUS	Correctional Sergeant	48,582	3	2	3	3	150,480	1
		Subtotal for 14:		39	38	38	38	1,758,411	
			1						
			1						
			1						
			1						
71-521									

71-53I

SCHEDULE 100

Philadelphia Department of Prisons 23 Prison Operations No.	
Fund General	lo.
Class Title Range Actual Pos. Budgeted Run Budgeted Salary Positions 12/14/16 Positions 12	11
Salary S	
Salary Class Title Range Actual Pos. Budgeted Run Budgeted Positions 12/14/16 Positions 12/14/16 Positions (in dollars) (in do	
Line Class Title Range Actual Pos. Budgeted Run Budgeted Positions 12/14/16 Positions 7/1/17 (7) (8) (9)	Increase (Decrease)
No. Code (1) (2) (3) (in dollars) (5) (5) (6) (7) (8) (7) (9) (9) (1) (2) (3) (3) (4) (5) (6) (7) (8) (7) (8) (9) (9) (1) (1) (2) (3) (4) (5) (6) (7) (8) (8) (9) (9) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	(Col. 8
157	less Col. 6)
157 1A12 Clerk Typist 2 31,890 - 34,480 1 1 1 1 1 35,105 158 5H06 Correctional Lieutenant 52,012 - 56,832 3 4 3 3 170,496 159 5H04 Correctional Officer 38,476 - 45,600 7 7 7 7 7 319,366 160 5H05 Correctional Sergeant 48,582 6 4 6 6 301,215 161 5H04 Correctional Officer 38,476 - 45,600 19 17 19 19 866,972 162 5H05 Correctional Sergeant 48,582 5 4 5 5 250,827 164 5H05 Correctional Sergeant 48,582 5 4 5 5 250,827 17-Policy & Audit 1 1 1 1 1 1 1 35,105 17 18 19 19 366,972 18 19 19 19 19 19 19 19	(10)
157	
158 5H06 Correctional Lieutenant 52,012 - 56,832 3 4 3 3 170,496 159 5H04 Correctional Officer 38,476 - 45,600 7 7 7 7 319,366 160 5H05 Correctional Sergeant 48,582 6 4 6 6 301,215 161 SH04 Correctional Officer 38,476 - 45,600 19 17 19 19 866,972 162 5H05 Correctional Sergeant 48,582 5 4 5 5 250,827 164 Shubtotal for 16: 24 21 24 24 1,117,799 17-Policy & Audit Aud	
159 5H04 Correctional Officer 38,476 - 45,600 7 7 7 7 7 319,366 160 5H05 Correctional Sergeant Subtotal for 15: 17 16 17 17 826,182 161 5H04 Correctional Officer 38,476 - 45,600 19 17 19 19 866,972 162 5H05 Correctional Sergeant Subtotal for 16: 24 21 24 24 1,117,799 17-Policy & Audit Au	
160 5H05 Correctional Sergeant	(1)
Subtotal for 15: 17 16 17 17 826,182	
161 5H04 162 5H05 Correctional Sergeant Subtotal for 16: 17-Policy & Audit Subtotal for 16: 18-August 18-August 18-August 18-August 18-August 18-August 18-August 18-August 18-August 18-August 18-August 19-August 19-A	2
161 5H04 Correctional Officer 38,476 - 45,600 19 17 19 19 866,972 5H05 Correctional Sergeant 48,582 5 4 5 5 250,827 Subtotal for 16: 24 21 24 24 1,117,799 17-Policy & Audit	1
161 5H04 Correctional Officer 38,476 - 45,600 19 17 19 19 866,972 162 5H05 Correctional Sergeant 48,582 5 4 5 5 250,827 Subtotal for 16: 24 21 24 24 1,117,799	
162 5H05 Correctional Sergeant 48,582 5 4 5 5 250,827 Subtotal for 16: 24 21 24 24 1,117,799 17-Policy & Audit	2
Subtotal for 16: 24 21 24 24 1,117,799 17-Policy & Audit	1
17-Policy & Audit	3
100 51100 0	
163 5H06 Correctional Lieutenant 52,012 - 56,832 1 1 1 53,638	1
164 5H05 Correctional Sergeant 38,476 - 45,600 3 3 3 150,480	
165 5H11 Deputy Warden 76,487 - 98,337 1 1 1 1 99,562	
Subtotal for 17: 5 4 5 5 303,680	1
18-Industries	
166 1B10 Account Clerk 35,446 - 38,574 1 1 1 37,530	
167 2L32 Administrative Specialist II 48,116 - 61,866 1 1 1 1 63,491	
168 1A12 Clerk Typist 2 31,890 - 34,480 1 1 1 35,105	
169 7Q70 Corr. Industries Asst. Director 49,321 - 63,412 1 1 1 64,837	
170 7Q71 Corr. Industries Director 58,456 - 75,151 1 1 1 72,397	
171 5H04 Correctional Officer 38,476 - 45,600 11 8 10 10 456,166	2
171 3/104 Sofrectional Sincer 50,498 - 55,176 10 11 13 13 701,841	2
173 1A41 Word Processing Specialist 2 34,420 - 37,412 1 1 1 37,412	1
Subtotal for 18: 27 24 29 29 1,468,779	5
Subtotal 10.	0
71.52	

71-53I

Section 50 13

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

Comman						LIST OF POSITIONS					
Prison P			FISCAL 2018 OPERATING	BUDGET			В	BY DIVISION			
Semeral Salary Salary Fiscal 2016 2017 10 2018	Departi	ment			No.	Division				No.	
Semeral Salary Salary Fiscal 2016 2017 10 2018	-		ia Department of Prisons		23	Prison On	erations			11	
Line Class	Fund	шшо.р	a Department of Friedric				0.400.0				
Line Class	Gen	neral			010						
Line Class					Fiscal	Fiscal		Fiscal		Increase	
No. Code				Salary	2016		Increment		Annual	(Decrease)	
171 122 192 133 144 155 166 177 168 178 179 170	Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
1922 1925	No.			(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)	
174	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
174											
175											
1/6 88(09) Correctional Food & Maint. Contract Supv. 45,277 - 58,186 1 1 1 1 58,821 177 8100 Correctional Food Program Coordinator 41,852 - 53,556 1 1 1 1 1 1,51,81 179 Sh400 Correctional Clifforer 38,476 - 45,800 3 2 2 2 2 113,694 181 2F70 Contract Administrator 62,578 - 80,487 1 1 1 1 1 28,092 181 1A1 Word Processing Specialst 2 34,420 - 37,412 1 1 1 1 38,237 182 1A4 Word Processing Specialst 2 34,420 - 37,412 11 1 1 1 38,237 183 Subtotal for 0 1: Admin & Management) 48 47 47 47 3,018,349 184 Subtotal for 0 1: Admin & Management) 48 47 47 47 3,018,349 185 Subtotal for 0 2: Admin & Management) 18 18 17 17 77 77 17 77 77 77 </td <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td>					1	1					
177 3610 Correctional Food Program Coordinator 41,652 - 35,566 1 1 1 1 55,181			- '		1	1	· ·		•		
178 SH06 Correctional Cliniter 43,589 - 48,046 2 2 2 2 3 3 3 136,911			·		1	1		•	•		
178 Abb4 Correctional Officer 38.476 - 48.600 3 2 3 3 13.8 11			=		1	'	· .	-			
2E70 Contract Administrator 62,578 - 80,457 1 1 1 82,082 1 1 1 1 82,082 1 1 1 1 1 38,237 1 1 1 1 38,237 1 1 1 1 1 38,237 1 1 1 1 1 38,237 1 1 1 1 1 38,237 1 1 1 1 1 1 38,237 1 1 1 1 1 1 38,237 1 1 1 1 1 1 1 38,237 1 1 1 1 1 1 1 1 38,237 1 1 1 1 1 1 1 1 38,237 1 1 1 1 1 1 1 1 1											
181 2F75					3				•	'	
182					1	'	'	'	02,002		
Subtotal for 19:			-		-	1	1	1	38.237		
Subtotal for 01: (Admin & Management) 48			<u> </u>		11	10				1	
Subtotal for 01: (Admin & Management) 48											
Subtotal for 01: (Admin & Management) 48											
Subtotal for 02: (Admin Services) 17			<u>Summary</u>								
185 Subtotal for 03: (Human Resources) 18 18 17 18 896,242 186 Subtotal for 04: (Training) 63 15 16 16 768,095 187 Subtotal for 05: (CMR) 77 71 77 77 3,595,584 188 Subtotal for 06: (Prof Services) 36 49 37 38 2,016,733 (1) 189 Subtotal for 07: (Riverside Corr Facility) 228 223 230 228 10,861,168 190 Subtotal for 07: (Riverside Corr Facility) 228 223 230 228 10,861,168 191 Subtotal for 09: (House of Correction) 276 284 283 283 13,404,750 192 Subtotal for 10: (Phila. Industrial Corr Ctr) 285 285 290 290 13,659,954 193 Subtotal for 11: (Alternative & Special Detention) 171 198 185 185 8,851,293 (1) 194 Subtotal for 12: (Curran-Fromhold Corr Fac) 639 652 661 661 30,846,160 195 Subtotal for 13: (Maintenance) 59 58 56 58 2,927,301 196 Subtotal for 13: (Internal Affairs) 17 16 17 17 826,182 198 Subtotal for 16: (MIS) 24 21 24 24 1,117,799 199 Subtotal for 16: (MIS) 27 24 29 29 1,468,779 201 Subtotal for 19: (Contract Management) Total 2,321 2,325 2,326 2,325 111,243,167											
Subtotal for 04: (Training) 63 15 16 16 768,095 187 Subtotal for 05: (CMR) 77 71 77 77 3,595,594 188 Subtotal for 06 (Prof Services) 36 49 37 38 2,016,733 (189 Subtotal for 06 (Prof Services) 228 223 230 228 10,861,168 199 Subtotal for 07: (Riverside Corr Facility) 228 229 226 228 23,404,271 (1991 Subtotal for 09: (Peterside Corr Ctr) 285 285 290 290 13,659,954 193 Subtotal for 10: (Phile. Industrial Corr Ctr) 285 285 290 290 13,659,954 193 Subtotal for 12: (Curran-Fromhold Corr Fac) 639 652 661 661 30,846,160 195 Subtotal for 13: (Maintenance) 59 58 56 58 2,927,301 196 Subtotal for 13: (Maintenance) 59 58 56 58 2,927,301 197 Subtotal for 14: (Transportation) 39 38 38 38 1,758,411 197 Subtotal for 16: (MIS) 24 21 24 24 1,117,799 199 Subtotal for 16: (MIS) 55 4 5 5 303,680 200 Subtotal for 19: (Contract Management) Total 70 11 11 618,364 11.243,167 10 11 11 618,364 11.243,167 10 11 11 11.243,167 10 11 11 11.243,167 10 11 11 12 11.243,167 10 11 11.243,167 10 11 11 11.243,167 10 11 11 12 11.243,167 10 11 11 11.243,167 10 11 11 11.243,167 10 11 11 11.243,167 10 11 11 11.243,167 10 11 11 11.243,167 10 11 11 12 11 12 11 12 11 12 11 11 12 11									•		
Subtotal for 05: (CMR)											
Subtotal for 06 (Prof Services) 36									•	1	
Subtotal for 07: (Riverside Corr Facility) 228 223 230 228 10,861,168 190 Subtotal for 08: (Detention Center) 281 295 286 283 13,404,271 (18										6	
Subtotal for 08: (Detention Center) 281 295 286 283 13,404,271 (1)			· · · · · · · · · · · · · · · · · · ·							(11)	
Subtotal for 09: (House of Correction) 276 284 283 283 13,404,750 192 Subtotal for 10: (Phila. Industrial Corr Ctr) 285 285 290 290 13,659,954 Subtotal for 11: (Alternative & Special Detention) 171 198 185 185 8,851,293 (194 194 194 194 194 194 194 194 194 194 194 194 194 194 194 194 194 194 194 195 195 196 195 195 196 195										5 (12)	
Subtotal for 10: (Phila. Industrial Corr Ctr) 285 285 290 290 13,659,954			· · · · · · · · · · · · · · · · · · ·							(12)	
Subtotal for 11: (Alternative & Special Detention) 171 198 185 185 8.851,293 (1 194 Subtotal for 12: (Curran-Fromhold Corr Fac) 639 652 661 661 30,846,160 195 Subtotal for 13: (Maintenance) 59 58 56 58 2,927,301 196 Subtotal for 14: (Transportation) 39 38 38 38 1,758,411 197 Subtotal for 15: (internal Affairs) 17 16 17 17 826,182 198 199 Subtotal for 17: (Policy & Audit) 5 4 5 5 303,680 199 1468,779 199			· · · · · · · · · · · · · · · · · · ·							5	
Subtotal for 12: (Curran-Fromhold Corr Fac) Subtotal for 13: (Maintenance) Subtotal for 13: (Maintenance) Subtotal for 14: (Transportation) Subtotal for 14: (Transportation) Subtotal for 15: (internal Affairs) 17 16 17 17 826,182									, ,	(13)	
Subtotal for 13: (Maintenance) 59 58 56 58 2,927,301					639	652	661			9	
Subtotal for 14: (Transportation) 39 38 38 38 1,758,411											
Subtotal for 16: (MIS) Subtotal for 17: (Policy & Audit) Subtotal for 18: (Prison Industries) 27 24 29 29 1,468,779	196		Subtotal for 14: (Transportation)		39	38		38	1,758,411		
Subtotal for 17: (Policy & Audit) Subtotal for 18: (Prison Industries) 27 24 29 29 1,468,779	197		Subtotal for 15: (internal Affairs)		17	16	17	17	826,182	1	
200 Subtotal for 18:(Prison Industries) 27 24 29 29 1,468,779	198		Subtotal for 16: (MIS)		24	21	24	24	1,117,799	3	
201 Subtotal for 19:(Contract Management) Total Total 11 10 11 11 618,364 2,321 2,325 2,326 2,325 111,243,167	199		Subtotal for 17: (Policy & Audit)		5	4	5	5	303,680	1	
Total 2,321 2,325 2,326 2,325 111,243,167	200				27	24	29	29		5	
	201		Subtotal for 19:(Contract Management)							1	
				Total	2,321	2,325	2,326	2,325	111,243,167		
	71-531										

71-53I

Class			CITY OF PHIL FISCAL 2018 OPER			Γ		LI	ST OF F	ULE 100 POSITION VISION		
Fund Group Fund Group Fund	Departr	ment				No.	Division					No.
Concernant		adelphi	a Department of Prisons				Prison Ope	erations				11
Class												
Salary Actual Pos. Edgeted Salary Actual Pos. Edgeted Salary Edgeted Edgeted Salary Edgeted Edgeted Salary Edgeted Edgeted Salary Edgeted E	Gen	eral				010						
Full Funding of Staffing Requirements	No.	Code				Range (in dollars)	2016 Actual Pos. 6/30/16	2017 Budgeted Positions	Run 12/14/16	2018 Budgeted Positions	Annual Salary 7/1/17	Inc. (Dec.) (Col. 8 less Col. 6)
Lump Sum	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque			Lump Sum Adjustments Regular Overtime Holiday Overtime Shift				2,321	2,325	2,326	2,325	111,243,167 400,000 896,304 30,039,861 3,000,000 854,000 333,000	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Summary of Personal Services	Total G	ross Re					2,321	2,325	2,326	2,325		
Continue											652,872 136,654	
Total Budget Request Summary of Personal Services			- ·								(128,000)	
Category Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / Actual Positions Actual Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Run Positions Request (Company Positions Positions Obligations Run Positions Request (Company Positions Run Positions Run Positions Request (Company Positions Run Positions Run Positions Run Positions Run Positions Run Positions Run Positions Run Positions Run Positions Run Positions Run Positions Request (Company Positions Run Positions			Less. (vacality Allowalite)	Total B	udaet Reauest						147,427,858	
Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / Actual No. Actual Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Run Positions Request (cc.							Services				, ,	
No. Category Positions 6/30/16 (30)/16 (30)/16 Obligations 6/30/16 (30)/16 Positions (30)/16 (30)/16 Obligations (30)/16 (30)/16 Positions (30)/16 (30)/16 Request (30)/16 (30)/12/14/16 Request (30)/12/14/16 Request (30)/12/14/16 Request (30)/12/14/16 Request (30)/12/14/16 Request (30)/14/14/16 Request (30)/14/14/14 Request (30)/14/14/14 <th></th> <th></th> <th></th> <th>Fisca</th> <th></th> <th>T</th> <th></th> <th></th> <th>Fisca</th> <th>al 2018</th> <th>Inc. / (Dec.)</th> <th>Inc. / (Dec.)</th>				Fisca		T			Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
(1) (2) (3) (4) (5) (6) (7) (8) (9) (1 1 Lump Sum 528,204 400,000 400,000 400,000 2 Full Time - Civilian 2,321 106,023,288 2,325 110,995,999 2,326 2,325 111,904,693 9 3 Full Time - Uniform 856,656 2,093,552 896,304 (1,19 5 PT, Temp/Seas, Bd, SCG 29,578,749 30,702,216 30,039,861 (6) 7 Overtime - Uniform 2,917,956 3,000,000 3,000,000 3,000,000 9 Unused Uniform Leave 859,162 853,635 854,000 333,000 11 H&L, IOD, LT-Sick 303,238 332,291 333,000	Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (1 1 Lump Sum 528,204 400,000 400,000 400,000 2 Full Time - Civilian 2,321 106,023,288 2,325 110,995,999 2,326 2,325 111,904,693 96 3 Full Time - Uniform 856,656 2,093,552 896,304 (1,19 5 PT, Temp/Seas, Bd, SCG 29,578,749 30,702,216 30,003,861 (6) 7 Overtime - Uniform 2,917,956 3,000,000 3,000,000 3,000,000 3,000,000 9 Unused Uniform Leave 859,162 853,635 854,000 854,000 11 H&L, IOD, LT-Sick 303,238 332,291 333,000	No.		Category		Obligations	Positions	Obligations		Positions	Request	(Col. 9	(Col. 8
1 Lump Sum 528,204 400,000 400,000 2 Full Time - Civilian 2,321 106,023,288 2,325 110,995,999 2,326 2,325 111,904,693 90 3 Full Time - Uniform 856,656 2,093,552 896,304 (1,19 5 PT, Temp/Seas, Bd, SCG 29,578,749 30,702,216 30,039,861 (60 7 Overtime - Uniform 2,917,956 3,000,000 3,000,000 3,000,000 3,000,000 9 Unused Uniform Leave 859,162 853,635 854,000 854,000 11 H&L, IOD, LT-Sick 303,238 332,291 333,000			(-)			<u></u>				, <u></u>	less Col. 6)	less Col. 5)
2 Full Time - Civilian 2,321 106,023,288 2,325 110,995,999 2,326 2,325 111,904,693 90 3 Full Time - Uniform 856,656 2,093,552 896,304 (1,19 5 PT, Temp/Seas, Bd, SCG 30,702,216 30,039,861 (60 7 Overtime - Uniform 2,917,956 3,000,000 3,000,000 9 Unused Uniform Leave 859,162 853,635 854,000 10 Shift/Stress 859,162 303,238 332,291 333,000		1		(3)		(5)		(7)	(8)		(10)	(11)
3 Full Time - Uniform 4 Bonus, Gross Adj. 856,656 2,093,552 896,304 (1,19 5 PT, Temp/Seas, Bd, SCG 30,039,861 (60 6 Overtime - Civilian 29,578,749 30,702,216 30,039,861 (60 7 Overtime - Uniform 2,917,956 3,000,000				0.004		2.00=		0.000	0.005		000.001	
4 Bonus, Gross Adj. 856,656 2,093,552 896,304 (1,19 5 PT, Temp/Seas, Bd, SCG 30,702,216 30,039,861 (66 7 Overtime - Uniform 29,578,749 30,702,216 30,009,861 (66 8 Holiday Overtime - Civilian 2,917,956 3,000,000 3,000,000 3,000,000 9 Unused Uniform Leave 859,162 853,635 854,000 10 Shift/Stress 859,162 853,635 854,000 11 H&L, IOD, LT-Sick 303,238 332,291 333,000				2,321	106,023,288	2,325	110,995,999	2,326	2,325	111,904,693	908,694	
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 30,002,216 30,003,861 30,000,000 3,000,000					856 656		2 003 553			806 304	(1,197,248)	
6 Overtime - Civilian 29,578,749 30,702,216 30,039,861 (60) 7 Overtime - Uniform 3,000,000					050,050		2,030,002			090,304	(1,131,240)	
7 Overtime - Uniform 8 Holiday Overtime - Civilian 2,917,956 3,000,000 9 Unused Uniform Leave					29.578 749	1	30.702 216			30.039 861	(662,355)	
8 Holiday Overtime - Civilian 2,917,956 3,000,000 3,000,000 9 Unused Uniform Leave 859,162 853,635 854,000 11 H&L, IOD, LT-Sick 303,238 332,291 333,000						1	55,752,210			23,000,001	(002,000)	
9 Unused Uniform Leave 10 Shift/Stress 859,162 853,635 854,000 11 H&L, IOD, LT-Sick 303,238 332,291 333,000					2,917,956		3,000,000			3,000,000		
10 Shift/Stress 859,162 853,635 854,000 11 H&L, IOD, LT-Sick 303,238 332,291 333,000					,_ ,,		,,			, ,		
11 H&L, IOD, LT-Sick 303,238 332,291 333,000					859,162		853,635			854,000	365	
12 Board 770						1					709	
	12	Board			770							
Total 2,321 141,068,023 2,325 148,377,693 2,326 2,325 147,427,858 (9-71-53J	71 50 '		Total	2,321	141,068,023	2,325	148,377,693	2,326	2,325	147,427,858	(949,835)	

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET** BY DIVISION Division No. Philadelphia Department of Prisons **Prison Operations** 23 11 Nο General 010 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 200 - Purchase of Services 637,002 646,819 646,819 646,819 201 Cleaning & Laundering 42,277 80,750 43,000 43,000 202 Janitorial Services 19,697 18,000 20,000 20,000 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 4,805 1,200 4,800 4,800 Postal Services 12,594 22,000 13,000 13,000 210 211 117,172 100,000 120,000 120,000 Transportation 10,731 6,400 11,000 215 Licenses, Permits & Inspection Charges 11,000 216 Commercial off the Shelf Software Licenses 312,045 24,270 161,588 161,588 220 Electric Current 221 Gas Services 222 Steam for Heating 4,000 4,000 4,000 Meals (non-travel) & Official Entertaining 3,617 230 Overtime Meals 231 817 400 400 400 240 Advertising & Promotional Activities 90,590,210 93,906,712 94,031,727 94,031,727 250 Professional Services 50,135 50,800 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 4,028 8,000 8,000 8,000 255 Dues Seminar & Training Sessions 88,545 74,500 74,500 74,500 256 257 Architectural & Engineering Services 28.580 28.580 28.580 258 Court Reporters 259 Arbitration Fees 1,168,997 1,628,504 1,579,799 1,579,799 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 77,123 90,000 90,000 90,000 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 145,116 284 83,727 87,268 85,441 85,441 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 11,687,829 8,532,347 11,132,347 8,532,347 (2,600,000)295 Imprest Advances 1,000 Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified) 104,913,016 105,455,001 108,055,001 105,455,001 (2,600,000)Total

71-53K

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** FISCAL 2018 OPERATING BUDGET BY DIVISION Division 23 Philadelphia Department of Prisons **Prison Operations** 11 Nο General 11 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2)(6) Schedule 300 - Materials & Supplies Agricultural & Botanical 2,432 5,000 5,000 5,000 301 302 Animal, Livestock & Marine 3.350 2.000 2.000 2.000 303 9,984 20,000 20,000 20,000 Bakeshop, Dining Room & Kitchen 14,000 8,106 14,000 14,000 304 Books & Other Publications 305 Building & Construction 186,137 244,590 244,590 244,590 306 Library Materials 14,439 14,514 14,514 14,514 307 Chemicals & Gases 1,332,531 1,586,000 1,586,000 1,586,000 308 Dry Goods, Notions & Wearing Apparel 42 500 500 500 309 Cordage & Fibers 213,530 140,000 140,000 140,000 Electrical & Communication 310 General Equipment & Machinery 47,943 62,000 62,000 62,000 311 201,401 198.119 198.119 198.119 312 Fire Fighting & Safety 313 3.016 6.000 6.000 6.000 Food 23,922 69,375 69,375 69,375 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 108,114 118,000 118,000 118,000 317 Hospital & Laboratory 88,692 73,000 73,000 73,000 688,991 752,000 752,000 752,000 318 Janitorial, Laundry & Household 186,931 202,500 202,500 202,500 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 33,025 25.000 25,000 25.000 Plumbing, AC & Space Heating 149,487 252,000 252,000 252,000 323 324 Precision, Photographic & Artists 273,116 297,400 297,400 297,400 325 144,597 108,500 108,500 108,500 1,800 326 Recreational & Educational 2.202 1,800 1,800 328 Vehicle Parts & Accessories 4,921 5,000 5.000 5.000 335 Lubricants 98 8,000 8,000 16,000 8,000 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 1,968 4,000 4,000 4,000 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 3.744.975 4.209.298 4.209.298 4.209.298 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 30.556 30.000 30,000 30,000 49,725 14,000 14,000 14,000 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 26,673 15,000 19,000 19,000 Fire Fighting & Emergency 2,400 17,000 17,000 412 417 Hospital & Laboratory 411,775 420 Office Equipment 15,434 18,000 18,000 18,000 423 Plumbing, AC & Space Heating 98,738 125,000 97,246 97,246 424 Precision, Photographic & Artists 2,703 3.000 6,200 6,200 13,772 5,000 19,000 19,000 426 Recreational & Educational 242,968 218,557 269,000 269,000 427 Computer Equipment & Peripherals 428 Vehicles 3,500 65,085 86,989 65,000 65,000 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified) 46,156 46,500 10,000 10,000 564,446 Total 1.007.085 564.446 564,446

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	UDGET		BY DIV	ISION	
Departm	nent	No.	Division			No.
'		23	Prison Operations			23
Fund	adelphia Department of Prisons	No.	Prison Operations	1		23
Gene	erai 	010				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	1,183,825	1,301,757	1,301,757	1,301,757	
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	AUTO - MOTOR VEHICLE	172,500				
569	OTHER NON-AUTOMOTIVE	111,000				
579	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	1,777				
	CIVIL RIGHTS	683,599				
	CIVIL RIGHTS - ATTORNEY FEES	112,500				
	OTHER MISC CLAIMS - NON-PUNITIVE	25				
		-				
	Total	2,265,226	1,301,757	1,301,757	1,301,757	
		Schedule 70	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term		_			
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pay	yments to Other	Funds		
801	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
	Payments to Grants Revenue Fund					
	Total					
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

71-53M

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATIN	IG BUDGE		CARE OF	טטועוטאוי-	ALS, BY PF	OGRAM
Departr	mont		No.	Program			No.
			23	ŭ	200		11
Fund	adelphia Department of Prisons		No.	Prison Operation	0115		11
	neral		010				
Ger	ici di		010				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		90,641,010	93,956,847	94,031,727	94,031,727	(1)
290	Payments for Care of Individuals		11,687,829	8,532,347	11,132,347	8,532,347	(2,600,000)
	raymonto for our of marvadate		11,007,020	0,002,017	11,102,017	0,002,017	(2,000,000)
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
		3	P.P. S.P. SSS	J	- 4	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	MEDICAL CONTRACTS						
250	CORIZON HEALTH INC.	46,300,601	48,632,051	48,632,051	48,632,051	INMATE MEDICAL SE	RVICES
250	MHM CORRECTIONAL SERVICES, INC	10,103,227	10,250,267	10,250,267	10,250,267	INMATE PSYCHIATRI	C SERVICES
250	AMERIHEALTH (IMPREST ACCOUNT)	4,800,000	4,800,000	4,800,000	4,800,000	INMATE OUTPATIEN	T MEDICAL SERV
250	PIMCC (IMPREST ACCOUNT)	1,233,438	1,233,438	1,233,438	1,233,438	INMATE OUTPATIEN	Γ MEDICAL SERV
250	PMHCC, INC	225,190	234,187	234,187	234,187	HEALTHCARE ADMIN	IISTRATOR
250	AMERIHEALTH	134,000	134,000	134,000	134,000		
250	SCHNEIDER ELECTRIC	00 700 450	350,000	350,000	350,000	DC MEDICAL VIDEO	SURVEILLANCE
	TOTAL, MEDICAL	62,796,456	65,633,943	65,633,943	65,633,943		
	OTHER CONTRACTS						
250	ARAMARK	13,200,000	13,977,653	13,952,653	13 952 653	PRISON FOOD SERV	ICES
250	US FACILITIES	12,281,638	12,126,125	12,126,125		PRISON MAINTENAN	
250	JEWISH EMPL & VOC SVCS./TBD	1,185,293	1,066,236	1,066,236		VOCATIONAL SKILLS	
250	COMMUNITY EDUCATION CENTERS	465,512	,,,,,,,,	,,	, ,	INMATE HOUSING	
250	KRONOS		387,120	316,884	316,884	TIME & ATTENDANCI	SYSTEM
250	WIZARD SOFTWARE		100,000	100,000		WORK ORDER/INVEN	NTORY MNGT
250	PA DEPARTMENT OF CORRECTIONS	70,000	90,000	90,000	90,000	INMATE TRANSPORT	TATION CHARGES
250	PA DISTRICT ATTORNEY'S INSTITUTE	97,601	100,635	100,635	100,635	SAVIN VICTIM NOTIF	ICATION
251	E-CLINICAL WORKS	50,000				ELECTRONIC MEDIC	AL RECORDS
250	SOFTWARE CONCEPTS	32,000	50,135	50,135	50,135	LOCK & TRACK	
	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	40,500	DEVELOPMENT & TR	AINING - IA
250	LOCKWORKS LLC	40,000	40,000	40,000		LOCK & TRACK	
	DUFFIELD ASSOCIATES	05.000	28,580	28,580	,	TITLE 5 PERMITS	MDI EC
	OMEGA LABORATORIES SKILLPATH	25,000	25,000	25,000	25,000	TESTING OF HAIR SA	
250 250	CASCADE WATER SERVICES (PO)	19,200 18,434	18,434	18,434	10 101	TRAINING ACADEMY WATER TREATMENT	
	URBAN ENGINEERS	18,600	10,000	10,000		ENVIRONMENTAL CO	
	DRUG SCAN (PO)	4,800	8,400	8,400		PRE-EMPLOYMENT I	
250	STERLING INFOSYSTEMS INC.	7,000	7,000	7,000	,	BACKGROUND INVES	
250	TO BE DETERMINED	,	2,460	2,460		EFFORTS TO OUTCO	
250	ALTERNATIVE MICOGRAPHICS (PO)	85,775		·	•	MICROFILM INMATE	
250	TRUSTEES OF THE UNIV. OF PENM			25,000	25,000	CRITICAL INCIDENT	COUNSELING
250	OTHER CLASS 250/257	70,621					
	TOTAL, OTHER CLASS 250s	27,711,974	28,078,278	28,008,042	27,908,042		

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY DIVISION				
Depart	tment		No.	Division			No.	
Phi	ladelphia Department of Prisons		23	Prison Operation	ons		11	
Fund	·		No.	·				
Ge	neral		010					
	<u> </u>		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)							
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of	
Object		Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
•		J		S	·	,,		
050	RISE PROGRAMS	00.100	105.000	00.450	00.150		VOE OU DITY	
250	TOP OF THE CLOCK, INC/SCOTLAND YARD	82,180	165,306	82,150		REENTRY SERVICES		
250 250	CENTER FOR LITERACY GOODWILL INDUSTRIES	21,000	50,000 21,000	50,000 21,000		GED/LITERACY SUP FORKLIFT CERTIFIC		
250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	15,000	15,000	15,000		CRIMINAL RECORDS		
250	PHILABUNDANCE	14,400	14,400	14,400		CULINARY ARTS	EXFUNGE	
250	TO BE DETERMINED	14,400	7,500	7,500		MENTORING		
250	IMPACT SERVICES		7,000	7,000		ID CARDs RELEASED) INMATES (1.400)	
250	TO BE DETERMINED			199,692		VOCATIONAL TRAIN		
	TOTAL, RISE	132,580	273,206	389,742	489,742	1		
	TOTAL, CLASS 250	90,641,010	93,985,427	94,031,727	94,031,727			
	INMATE HOUGING							
290	INMATE HOUSING	7 554 400	7.540.047	7 000 000	E 050 000	INIMATE LIQUISING		
290	COMMUNITY EDUCATION CENTERS LIBERTY MANAGEMENT	7,554,488 2,653,541	7,546,847	7,800,000 2,282,347		INMATE HOUSING		
290	LEHIGH COUNTY	1,479,800	985,500	1,050,000		INMATE HOUSING		
230	TOTAL, INMATE HOUSING	11,687,829	8,532,347	11,132,347	8,532,347	INIVIATE HOUSING		
71-531								

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2018 OPERATIN	IG BUDGE	Τ	250	s AND 290	, BY DIVISION
Departı	ment		No.	Division		No.
	adelphia Department of Prisons		23	Prison Operation	ons	11
Fund			No.			
Ger	neral		010			
Minan	News of Contractor	Fi1 0010	Fi10017	Fire-1 0017	Fi1 0010	Describe assument of
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
201	N/A	595,572	584,819	600,000	600,000	UNIFORMED EMP. CLOTH ALLOW.
201	TRI COUNTY	41,430	62,000	42,000	42,000	PEST CONTROL
202	RUSSELL REID	42,277	57,500	43,000	43,000	KITCHEN GREASE TRAP CLEANING
	KRONOS	,		93,942	93,942	
216	SHI INTERNATIONAL			52,000		MTS SOFTWARE LICENSES
260	A C SCHULTES	110,550	120,000	115,000	115,000	
260	CHARLES W ROMANO	138,102	200,000	150,000	150,000	
260	DEVINE BROTHERS	87,579	60,000	90,000		AUTOMATIC TEMP CONTROL, ETC
260	GENERAL ASPHALT/HERMAN GOLDNER	454,601	550,000	500,000		OIL BURNERS, BOILERS, HVAC
260	HONEYWELL	63,703	65,000	65,000	65,000	
260	MEDIA/KINETEX/CINTAS	64,893	55,000	65,000	65,000	SMOKE, HEAT DETECTOR REPAIRS
260	OTIS ELEVATOR	118,815	120,000	120,000	120,000	ELEVATOR REPAIRS
260	SET RITE	89,900	75,000	90,000	90,000	OVERHEAD DOOR REPAIR
266	DELL/XEROX	77,123	90,000	80,000	80,000	PC MAINTENANCE/SUPPORT
285	XEROX	58,688	56,000	60,000	60,000	COPIERS
308	ACME SUPPLY COMPANY	56,844	56,844	56,844	56,844	SWEATSHIRTS
308	AMERICAN UNIFORM SUPPLY	518,560	410,000	520,000	520,000	CORRECTIONAL OFFICER UNIFORMS
308	BOB BARKER	80,430	72,000	80,000	80,000	INMATE CLOTHING, BLANKETS
308	CHESTNUT RIDGE FOAM	211,104	70,368	70,368	70,368	MATTRESSES
308	TABB TEXTILE	199,163	315,000	200,000	200,000	SHEETING
308	UNIFORMS MANUFACTURING	192,146	255,000	200,000	200,000	INMATE CLOTHING
312	ATLANTIC TACTICAL	54,211	175,000	175,000	175,000	AMMUNITION, PEPPER SPRAY, ETC
318	ACCOMMODATION MOLLEN	81,102	76,000	82,000	82,000	JANITORIAL SUPPLIES
318	CAMDEN PAPER AND BAG	93,967	75,000	100,000	100,000	SOAP, DETERGENT, SANITORY WIPES
318	SOUTH JERSEY PAPER PRODUCTS	274,634	345,000	300,000	300,000	TOILET PAPER, PAPER TOWELS, ETC
320	STAPLES	114,060	115,000	115,000	115,000	OFFICE SUPPLIES
324	IPS GLOBAL	212,877	215,000	215,000	215,000	PRINTER CARTRIDGES
427	DELL/PC SPECIALIST	242,968	218,557	269,000	269,000	COMPUTERS, PRINTERS.SCANNERS
		I	I			

71-530

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET Department Philadelphia Department of Prisons Pund Grants Revenue DIVISION SUMMARY Division Prison Operations No. Prison Operations 11

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.

Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & prefessional correctional standards.

Manage the Philadelphia Prison System consistent with its mission within the allocated budget.

 $\label{thm:provide} \mbox{Provide ongoing training and development for all Philadelphia Prison System staff.}$

Help inmates positively reintegrate into society and find employment.

		Sumr	nary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	28,515	30,000		250,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,515	30,000		250,000	250,000
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Division No. Department Philadelphia Department of Prisons 23 **Prison Operations** 11 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal State Criminal Alien Assistance Grant G23514 230111 Type of Grant State Award Period Other Govt. 7/1/2015 - 6/30/2016 Reimbursement **Grant Objective** Local (Non-Govt.) Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Class Description Actual Department or Appropriations Obligations Obligations Request (Decrease) (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 28.515 200 Purchase of Services 30,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 28,515 30,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Department Code Category Actual Estimated Budget Revenue Request Revenue (Decrease) (1) (3)(4) (5) (6) (7) 28.515 30,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 28,515 Total 30,000 Summary of Positions Fiscal 2017 Actual Pos. Incr. Run Fiscal 2018 Inc. / (Dec.) Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. Code (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform

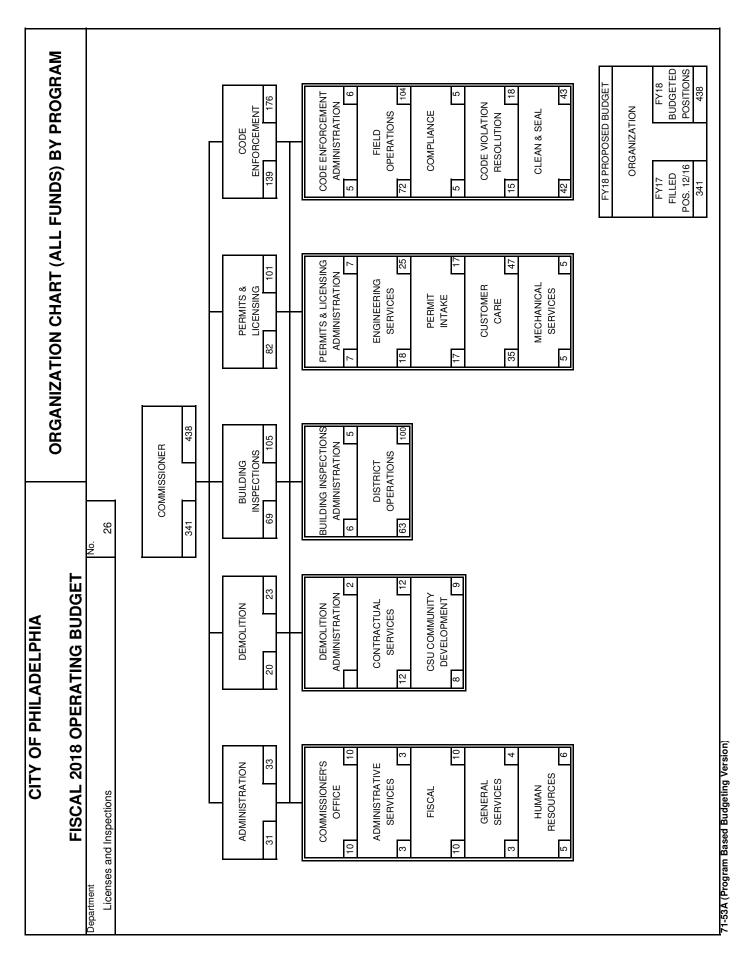
Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Division No. Department Philadelphia Department of Prisons 23 **Prison Operations** 11 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal Police Justice Assistance Grant (RISE) Type of Grant State Award Period Other Govt. 10/1/2017 - 9/30/2018 Reimbursement Grant Objective Local (Non-Govt.) Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Appropriations Obligations Obligations Request (Decrease) (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 250,000 200 Purchase of Services 250,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 250,000 Total 250,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request (Decrease) Revenue (1) (3) (4) (5) (6) 250,000 250,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 250,000 250,000 Summary of Positions Fiscal 2017 Fiscal 2018 Actual Pos. Incr. Run Inc. / (Dec.) Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. Code (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		_ 2010	OPERATING D	JUGLI				
Depart L	ment icenses and In	spection	ıs					No. 26
No.	Fund (2)	Class	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 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	18,606,512 10,401,930 414,873 1,022,355 160,615	21,272,576 11,053,079 573,607 712,857	21,601,380 12,011,947 532,475 671,726	23,019,730 11,823,061 375,951 536,524	1,418,350 (188,886) (156,524) (135,202)
		800	Payments to Other Funds Total	30,606,285	33,612,119	34,817,528	35,755,266	937,738
	community evelopment	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	470,454	514,818	514,818	514,818	337,730
		000	Total	470,454	514,818	514,818	514,818	
08	Grants Revenue	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,725,847	4,500,000			
		800	Payments to Other Funds	970,528	4.500.000			
		100 a) b) 200 300 400 500 800	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	2,696,375	4,500,000			
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	19,076,966 12,127,777 414,873 1,022,355 160,615 970,528 33,773,114	21,787,394 15,553,079 573,607 712,857 38,626,937	22,116,198 12,011,947 532,475 671,726 35,332,346	23,534,548 11,823,061 375,951 536,524 36,270,084	1,418,350 (188,886) (156,524) (135,202) 937,738

71-53B (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Licenses and Inspections						No. 26
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:						
DC33 Bonus - FY17	(106,500)					(106,500)
SIAC Building Inspectors - 4 Vehicles - FY17			(52,000)			(52,000)
SIAC Business Compliance-Vehicles/Equip - FY17			(324,333)			(324,333)
Demolitions - Non-recurring FY17 increase		(1,000,000)				(1,000,000)
Internal Realignment-eCLIPSE Contracts to Staffing	322,175	(322,175)				
Restore FY17 Target Reduction (Barriers, Equip, Train)		41,132	82,263			123,395
DC33 Pay Increases (3%) - FY18	291,803					291,803
SIAC Fire Code Enf - 4 Insp, training, uniforms, etc)	193,240	42,157	2,344			237,741
Exempt Raise (3%)	50,632					50,632
Prof Service Contracts- Fire/Crane/Collapse		450,000				450,000
Improve Concourse Customer Service	462,000					462,000
Demolition Funding Increase		500,000				500,000
eCLIPSE Support (2 pos)	130,000					130,000
Floodplain Manager	75,000					75,000
Management Consulting Stratgeic Planning/Training		100,000				100,000
Total General Fund	1,418,350	(188,886)	(291,726)			937,738
Total Golloral Falla	1,110,000	(100,000)	(201,720)			007,700
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Licenses and Inspections 26 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Department (Decrease) (Decrease) Positions Obligations **Positions** Obligations Positions in Requirements No. Category Run Request in Pos. 6/30/16 12/14/16 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (9) (10) (1) (2) (3) (4) (6) (7)(11)A. Summary by Object Classification - All Funds 212.728 169.450 200.000 30.550 Lump Sum 2 Full Time - Civilian 334 16,924,591 426 20,516,859 341 438 22,120,962 12 1,604,103 109.500 (109.500)3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd, SCG 17,662 30,641 (30,641 5 Overtime - Civilian 1,909,127 1,274,968 1,200,000 (74,968)Holiday Overtime - Civilian 8,169 11,956 10,000 (1,956)3,586 4,689 2,824 Shift/Stress 762 8 H&L, IOD, LT-Sick 9 Total 334 19,076,966 426 22,116,198 341 438 23,534,548 12 1,418,350 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 212,728 169,450 200,000 30,550 20,081,580 333 21,606,144 1,524,564 Full Time - Civilian 334 16,551,941 417 429 12 106,500 (106,500)3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 30,641 (30,641 17,662 1,200,000 1,200,000 5 Overtime - Civilian 1,812,828 7,289 10,650 10,000 (650)6 Holiday Overtime - Civilian 4,064 2,559 3,586 1,027 7 Shift/Stress H&L, IOD, LT-Sick 8 9 333 334 18,606,512 417 21,601,380 429 23,019,730 12 1,418,350 Total D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave

71-53D (Program Based Budgeting Version)

Total

Shift/Stress H&L, IOD, LT-Sick

8 9

> Section 51 5

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Licenses and Inspections	26	Administration	23

Program Description

This program is responsible for providing administrative support for the Department. Support functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.

Fiscal 2016

Year-End

Program Objectives

Performance Measures

Fiscal 2017

Target

Fiscal 2017

Year-to-Date

12/31/16

Fiscal 2017

Year-End

Estimate

Fiscal 2018

Target

- Increase the number of training sessions for L+I personnel by 10%.

Description

- Increase the number of certifications obtained by L+I Inspectors by 25%.

				12/01/10	Latinate	
	(1)	(2)	(3)	(4)	(5)	(6)
Net personnel	gain/loss (+ new hires, - separations)	8	30	(5)	30	25
Comments:	N/A					
Number of on-	the-job injuries	45	35	18	35	35
Comments:	N/A	•				
Comments:	•					
Comments:	-	1				
Comments:	1	•				
		Summa	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,444,282	3,169,368	3,484,581	3,018,841	(465,740)
	Total	3,444,282		3,484,581	3,018,841	(465,740)
	Su	mmary of Full T	ime Positions by	Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	29	30	31	33	3
	Total Full Time	29	30	31	33	3

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Program Licenses and Inspections 26 Administration 23 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2016 Fiscal 2017 Fiscal 2018 Increase Fund Original Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (1) (2) (3)(6) 01 1,093,467 1,089,729 1,089,729 1,096,750 7,021 General Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Dept. Carry Fiscal 2018 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations (Decrease) Appropriated Budget (1) (2) (3)(4) (5) (6) (7) Finance Employee Benefits - Civilian 827,663 996,017 996,017 968,253 (27,763)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

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SICCAL 2012 ODEDATING	BUDGET		PROGRAM	SUMMARY	
t CAL 2018 OPERATING		Program			No.
es and Inspections	26	Administration			23
•	No.			<u>.</u>	
al	01				
	Sumi	mary by Class			
	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Description	Actual	Original	Estimated	Proposed	or
	Obligations	Appropriations	Obligations	Budget	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
Employee Compensation					
Personal Services	1,913,423	1,958,080	2,314,424	2,214,878	(99,54
Employee Benefits					
Purchase of Services	735,086	887,188	887,188	479,863	(407,32
Materials and Supplies	226,533	163,300	163,300	163,300	
Equipment	408,625	160,800	119,669	160,800	41,13
Contributions, Indemnities and Taxes	160,615				
Debt Service					
Payments to Other Funds					
Advances and Misc. Payments					
Total	3,444,282	3,169,368	3,484,581	3,018,841	(465,74
	Summa	ary of Positions			
	Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
	Positions	Budgeted	Run	Budgeted	or
Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
Full Time - Civilian	29	30	31	33	
Full Time - Uniform					
Total			31	33	
Sel	1				
					Increase
Description		_	Estimate	-	or
		_		_	(Decrease)
(1)	` '	` '	` '	` '	(6)
	1,093,467	1,089,729	1,089,729	1,096,750	7,02
varnmants					
vorminonto					
	Description (2) Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, Indemnities and Taxes Debt Service Payments to Other Funds Advances and Misc. Payments Total Category (2) Full Time - Civilian Full Time - Uniform Total	Same Same	No.	No. Program Administration No. O1 No. O1 No.	No. Program Administration Program Administration No. O1

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2018 OPERATING	BUDGET				/ PROGF		
Depart	ment			No.	Program				No.
Lice	nses a	and Inspections		26	Administra	ıtion			23
und		,		No.					<u></u>
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Commissioner's Office							
1	A398	Asst. Managing Director	53,820 - 103,000	1	1	2	4	291,522	3
2		Chief of Staff	123,000	1	1	_	·	201,022	(1
3		Commissioner	164,465	1	I 1	1	1	164,465	(
4		Communications Director	92,698	1	1	1	1	92,698	
5		Deputy Commissioner	108,675 - 116,696	2	2	3	1	120,195	(1
6		Director of Enforcement	120,302	_	_	1	1	120,302	1
7		Executive Support Supervisor	61.799	1	1	1	1	61,799	
8		Housing & Fire Inspector II	41,410 - 45,501		1			, , , , ,	(1
9		L & I Code Administrator I	37,764 - 48,548	1		1	1	49,373	1
		Total Commissioner's Office		8	8	10	10	900,354	2
10	0N04	Administrative Services Unit	74 507 00 050						,,
10		Administrative Services Director II	71,597 - 86,256		1		4	100 500	(
11		Administrative Services Director III	79,754 - 102,541	1		1	1	103,566	
12		L & I Code Enforcement Inspector	40,711 - 56,336			1	1	49,620	1
13		L & I Code Enforcement Inspector I	37,453 - 41,045	1	Ι.	4	4	00.457	
14	2H33	Training and Development Manager	62,578 - 80,457	3	2	3	3	80,457	
		Total Administrative Services Unit		3	2	3	3	233,643	1
		Fiscal Unit							
15		Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,386	
16		Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
17		Budget Officer I	54,941 - 70,622	1	1	1	1	71,247	
18		Budget Officer II	62,578 - 80,457	1	1	1	1	81,282	
19		Clerk II	30,962 - 33,476	1	1	1	1	35,905	
20		Clerk III	36,594 - 39,930	1	1	1	1	42,352	
21		Clerk Typist II	30,962 - 33,476	1	1	1	1	35,705	
22		Departmental Procurement Specialist	41,652 - 53,556	2	2	2	2	109,367	
23	1A37	Service Representative	33,418 - 36,323	10	1	1	10	38,237 508,099	
		Total Fiscal Unit		10	10	10	10	308,099	
		Subtotal Admin (Pg 1)		21	20	23	23	1,642,096	3

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

No. No.			FISCAL 2018 OPERATING	BUDGET		BY PROGRAM				
No. Class Title Salary 2016 2017 Increment Place Salary 2016 2017 Increment Place Salary 2016 2017 Increment Place Salary Class Title Salary 2016 Salary 2016 Salary Class	Departr	ment			No.	Program				No.
No. Code C	Lice	enses a	and Inspections		26	Administra	ation			23
Class	Fund				No.					
Class	Ger	neral			01					
Class Title Range					Fiscal	Fiscal		Fiscal		Increase
No. Code (in collars) 6:301/6 Positions 12:141/6 Positions 7:11/17 less (in collars) (in co				Salary	2016	2017	Increment	2018	Annual	(Decrease
11	Line	Class	Title	•		Budgeted	Run	Budgeted	Salary	(Col. 8
Subtotal from Admin (Pg 1) 21 20 23 23 1,842,096	No.		(0)	,						less Col. 6)
General Services Unit 4 1810 Account Clerk 32,597 - 35,473 1 1 1 54,066 Administrative Services Supervisor 38,708 - 49,761 1 1 1 1 54,066 Administrative Services Supervisor 38,708 - 49,761 1 1 1 1 43,574 Clerk III 36,594 - 39,930 1 1 1 1 2 74,599 1 1 1 2 74,599 1 1 1 2 74,599 1 1 1 2 76,583 2 217 Administrative Trainee II 3 5,099 - 45,126 3 2 1170 2 217 Administrative Trainee II 3 2 217 Administrative Trainee II 3 2 218 1 1 2 2 76,583 2 2111 Departmental Human Resource Manager II 3 2 219 Departmental Human Resource Manager II 3 2 219 1 Human Resource Professional II 4 3,221 - 63,412 3 2 219 1 Human Resource Professional II 4 3,221 - 63,412 3 2 219 1 Total Human Resource Associate 5 4,941 - 70,622 7 2 219 3 7 2 219 3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	(1)	(2)	[(3)	(4)	(5)	(6)	(/)	(8)	(9)	(10)
1810 Account Clerk 32,597 - 35,473 1 1 54,066			Subtotal from Admin (Pg 1)		21	20	23	23	1,642,096	,
25			General Services Unit							
24 20 Administrative Services Supervisor 38,708 - 49,761 1 1 1 1 2 74,599 25 1708 1708 1709	24	1B10	Account Clerk	32,597 - 35,473		1				(
1A04 Clerk III 36,594 - 39,930 1 1 1 43,574	25	2L20	Administrative Officer	49,321 - 63,412		1	1	1	54,066	
1F30	26	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1				(
1F06 Stores Worker Total General Services Unit 1 1 2 74,599	27	1A04			1	1				(
Total General Services Unit Human Resource Unit 30 2L07 Administrative Trainee II 35,099 - 45,126 1 1 2 76,583 2L11 Departmental Human Resource Manager II 62,578 - 80,457 1 1 1 81,282 32 2H11 Departmental Human Resource Professional 35,099 - 49,761 2 1 1 54,066 35 2H91 Human Resources Professional II 49,321 - 63,412 1 1 1 54,066 36 4,060 Industrial Hygienist 58,456 - 75,151 1 1 1 1 70,972 37 2H58 37 2H58 38 7 Dept Human Resource Associate Total Human Resource Unit	28		-							
Human Resource Unit 35,099 - 45,126 1 1 2 76,583	29	1F06		34,414 - 37,451					·	
2L07 Administrative Trainee 35,099 - 45,126 1 1 2 76,583			Total General Services Unit		3	5	3	4	172,239	(
2L07 Administrative Trainee 35,099 - 45,126 1 1 2 76,583			Human Resource Unit							
10.04 Clerk II	30	2L07		35.099 - 45.126		1				(-
2H11 Departmental Human Resource Manager 54,941 - 70,622 1 1 1 81,282	31				1		1	2	76,583	
34 2H90 Human Resources Professional 35,099 - 49,761 2 1 1 54,066 35 2H91 Human Resources Professional II 49,321 - 63,412 1 1 70,972 37 2H58 Sr Dept Human Resource Associate Total Human Resource Unit 54,941 - 70,622 5 5 5 6 354,750 35 2H91 Human Resource Professional II 49,321 - 63,412 1 1 1 70,972 36 4J60 Human Resource Associate 1 1 70,972 37 2H58 Sr Dept Human Resource Unit 54,941 - 70,622 5 5 6 354,750 37 37 38 39 39 39 39 39 39 39	32	2H11		54,941 - 70,622		1			•	(1
Human Resource Professional II 49,321 - 63,412 1 54,066 36 4460 Industrial Hygienist 58,456 - 75,151 1 1 1 1 70,972 1 1 71,847 1 71,847 1 71,847 1 70,000 1 71,847 1 70,000 1 71,000 1 71,000 1 71,000 1 71,000 1 71,000 1 71,000 1 71,000 1 71,000 1 71,000 1 71,000 1 71,000 1 71,000	33	2H12	Departmental Human Resource Manager II	62,578 - 80,457	1		1	1	81,282	
Industrial Hygienist 58,456 - 75,151 1 1 1 70,972 1 71,847	34	2H90	Human Resources Professional	35,099 - 49,761	2	1	1			(
Sr Dept Human Resource Associate 54,941 - 70,622 1 1 71,847	35	2H91	Human Resources Professional II	49,321 - 63,412				1	54,066	
Total Human Resource Unit 5 5 6 354,750	36	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	70,972	
	37	2H58	Sr Dept Human Resource Associate	54,941 - 70,622						
Total Administration 29 30 31 33 2,169,085			Total Human Resource Unit		5	5	5	6	354,750	-
Total Administration 29 30 31 33 2,169,085										
Total Administration 29 30 31 33 2,169,085										
Total Administration 29 30 31 33 2,169,085										
Total Administration 29 30 31 33 2,169,085										
Total Administration 29 30 31 33 2,169,085										
Total Administration 29 30 31 33 2,169,085										
Total Administration 29 30 31 33 2,169,085										
Total Administration 29 30 31 33 2,169,085										
			Total Administration		29	30	31	33	2,169,085	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	nont	TIOOAL LOTO OT LIT	ATIITO	DODGE	No.	Program		D 11111	OGITANI		No.
1 '		nd Inapactions			26	Administra	tion				23
Fund	nses a	nd Inspections			No.	Auministra	ation				23
Gen	eral				01						
					1	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				29	30	31	33	2,169,085	3
		Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift								15,000 500 20,000 100	
Total G	ross Re	quirements				29	30	31	33	2,204,685	3
		Plus: Earned Increment								9,887	
		Plus: Longevity Less: (Vacancy Allowance)								300	
		Less. (Vacancy Anowance)	Total Bu	dget Request						2,214,878	
					ary of Personal	Services					
			Fisca	ıl 2016		iscal 2017			al 2018		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/16	(4)	(5)	(6)	12/14/16	(9)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S		(3)	(4) 24,681	(5)	(6) 32,863	(7)	(8)	(9) 20,000	(10) (12,863)	(11)
		ne - Civilian	29	1,862,847	30	2,241,766	31	33	2,179,278	(62,488)	3
		ne - Uniform		, - ,		, , , = 0			, -,	(2, 7, 2, 2)	
_		Gross Adj.				4,000				(4,000)	
5	PT, Ter	mp/Seas, Bd, SCG				24,539				(24,539)	
6	Overtin	ne - Civilian		25,885		11,000			15,000	4,000	
7	Overtin	ne - Uniform									
8		Overtime - Civilian				250			500	250	
9		d Uniform Leave									
	Shift/St			10		6			100	94	
	H&L, IC	DD, LT-Sick									
12		Total	00	1 010 400	20	0.014.404	0.4	00	0.044.070	(00.540)	
71 52 1	/D=====	Total	29	1,913,423	30	2,314,424	31	33	2,214,878	(99,546)	3

Total
71-53J (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING E	BUDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Lice	nses and Inspections	26	Administration			23			
Fund		No.							
Gen	eral	01							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	•	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	vices					
201	Cleaning & Laundering								
202	Janitorial Services	20,226	17,734	17,734	17,734				
	Refuse, Garbage, Silt and Sludge Removal	1,448	2,000	2,000	2,000				
209	Telephone & Communication	1,323	300	300	300				
210	Postal Services	339	493	493	493				
	Transportation	4,806	2,000	2,000	2,000				
	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	325	1,000	1,000	1,000				
	Electric Current								
221	Gas Services								
222	Steam for Heating		4 000	4 000	4 000				
	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000				
231	Overtime Meals	0.740	7.000	7.000	7.000				
	Advertising & Promotional Activities	2,712	7,000	7,000	7,000	(407.005)			
	Professional Services	232,322	757,525	757,525	350,200	(407,325)			
	Professional Svcs Information Technology	326,400	5,400	5,400	5,400				
	Accounting & Auditing Services Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues	2,837	3,000	3,000	3,000				
_	Seminar & Training Sessions	24,787	69,000	68,500	68,500				
	Architectural & Engineering Services	24,707	00,000	00,000	00,000				
	Court Reporters		500	500	500				
	Arbitration Fees		000	000	000				
	Repair & Maintenance Charges	75,858	12,000	12,000	12,000				
	Repaving, Repairing & Resurfacing Streets	70,000	12,000	12,000	12,000				
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software	14,462	6,354	6,354	6,354				
275	Juror Fees	, ,	-,	-,	-,				
	Juror Expenses								
	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other	26,453	1,500	1,500	1,500				
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances	706	800	800	800				
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)	82	82	82	82				
	Total	735,086	887,688	887,188	479,863	(407,325)			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM						
Departm	nent	No.	Program			No.			
Licer	nses and Inspections	26	Administration			23			
Fund	isos and mopositions	No.	7.6						
Gene	eral	01							
0.0		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Inorogoo			
Code	Description	Actual	Original	Estimated	Departmental	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)		Schedule 300 - I			(5)	(-)			
301	Agricultural & Botanical		, ,						
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	15,893	10,000	20,500	20,500				
305	Building & Construction	26,000	28,300	11,915	11,915				
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel	15,410	18,000	22,000	22,000				
309	Cordage & Fibers								
310	Electrical & Communication	543							
311	General Equipment & Machinery								
312	Fire Fighting & Safety	860							
313	Food			1,370	1,370				
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	682	1,000	1,000	1,000				
317	Hospital & Laboratory	2,134							
318	Janitorial, Laundry & Household	2,332	1,000	1,100	1,100				
320	Office Materials & Supplies	102,377	41,000	63,550	63,550				
322	Small Power Tools & Hand Tools	2,035	23,488	938	938				
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	46,512	28,512	26,312	26,312				
325	Printing	10,401	12,000	14,200	14,200				
326	Recreational & Educational	579		415	415				
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)	775							
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	226,533	163,300	163,300	163,300				
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications	12,947		1,500	1,500				
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
420	Office Equipment	6,767	54,375	11,738	52,869	41,131			
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists	8,741	6,300	6,300	6,300				
426	Recreational & Educational								
427	Computer Equipment & Peripherals	19,743	3,631	3,631	3,631				
428	Vehicles	336,745							
430	Furniture & Furnishings	18,723	96,000	96,000	96,000				
499	Other Equipment (not otherwise classified)								
	Other (401 & 403)	4,959	494	500	500	44.461			
	Total Program Based Budgeting Version)	408,625	160,800	119,669	160,800	41,131			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Program 23 Licenses and Inspections 26 Administration No. 01 General Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Code Description Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Auto - Motor Vehicle 10,000 561 22,689 Auto-Motor Vehicle/Non-Punitive Damages 571N 5,000 572 **Demolition Damages** 572N **Demolition Damages Non-Punitive** 17,200 579N Other Non-Automotive/Non-Punitive 3,728 975 587N Towing - Other Non-Punitive Damages 101,023 589 Other Miscellaneous Claims 160,615 Schedule 700 - Debt Services Interest on City Debt - Long Term 701 Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 812 Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901

71-53M (Program Based Budgeting Version)

Total

Miscellaneous Advances

902

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2010 OPENATI	IG BODGE	•	OAITE OI	IIIDIVIDO	ALS, DI PI	IOGITAIN
Departi			No.	Program			No.
	enses and Inspections		26	Administration			23
Fund			No.				
Ger	neral		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		558,722	763,425	763,425	356,100	(407,325
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Building & Fire Code Academy		143,550	143,550		CertificationTraining	='
250	Charles Gordy	5,310	17,700	17,700		Snow Removal - Di	strict Offices
250	Computronix		321,675	321,675	105,400	eClipse Support	
250	CSA Central Inc	3,234				Engineering Service	es
250	Duffield Assoc	5,327	4.500	4.500	4.500	Dust Assessment	
250	Drugscan Incorporated	1,505	1,500	1,500	1,500	Drug Testing	
250	Gilmore & Associates	100,000	0.000	0.000		Engineering Service	
250	Interstate Locksmith Group	3,104	2,800	2,800	E0 000	Locksmith Services	
	Levlane Advertising Inc M&M Lawn Care East Inc	100,000	50,000 11,000	50,000 11,000	50,000	Publication Redesign Turf Management	jri
	Mid Atlantic Construction Safety Council		50,000	25,876		OSHA Training	
250	Pennoni Associates Incorporated	4,342	30,000	23,070		Engineering Service	ae.
250	Portfolio Associates	4,042	32,000	32,000		Zoning Code Traini	
250	Sterling Infosystems Inc	7,500	8,000	8,000	8,000	Background Check	=
250	Superior Moving & Storage	7,000	3,000	24,124	25,000	Moving Services	-
250	SurveyMonkey.com LLC		300	300	300	Web Survey Servic	es
250	Temple University		30,000	30,000	30,000	Room Rental - Insp	
250	US Facilities Inc		25,000	25,000	25,000	MSB Renovations	, and the second
250	Vendor TBD		32,000	32,000		Engineering Service	es MP
250	Vendor TBD				5,000	Language Line	
250	Vendor TBD				100,000	Mgmt Consult - Stra	ategic Plan/Trng
250	VKG Associates Inc	2,000	32,000	32,000		Hansen, Computer	Training
	Total Class 250	232,322	757,525	757,525	350,200		
	Cellco Partnership	5,400	5,400	5,400	5,400	Mobile Hotspots	
251	Computronix	321,000				eClipse Support	
	Total Class 251	326,400	5,400	5,400	5,400	1	
050	We the TDD		500	500	500	0	
258	Various TBD		500	500	500	Court Reporters	
	Total Class 258		500	500	500	1	
	Total Professional Services	558,722	763,425	763,425	356,100	1	
	· · · · · · · · · · · · · · · · · · ·	333,: 22	155,120	125,126	222, 200	1	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING BU		PRO	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Licenses a	and Inspections	26	Building Inspections			26
		Progran	n Description			
	n is responsible for conducting building inspecti permitted and safety precautions are followed.	ons for all permitted ac	ctivities and for patrolling	g construction activity to	o ensure that all	
		Progra	m Objectives			
- Reduce the	e number of permits per building inspector by 5					
			ance Measures		T	
	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 numb	per of permits per inspector	N/A	N/A	N/A	N/A	TBD
Comments:	Data for these measures will be available upon fina	l implementation of Proje	ect eCLIPSE. FY18 targets	will be set once baseline	e data is reviewed.	
Percent of high	h-risk occupancies inspected annually	N/A	N/A	N/A	N/A	TBD
Comments:	Data for these measures will be available upon fina	l implementation of Proje	ect eCLIPSE. FY18 targets	s will be set once baseline	e data is reviewed.	
Comments:			1			
Commonto						
Comments:		<u> </u>	1		<u> </u>	
Comments:						
Comments.		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,539,933	5,706,779	5,341,032	6,205,865	864,833
	Total	3,539,933	5,706,779	5,341,032	6,205,865	864,833
_	Su		Time Positions b	ř – – – – – – – – – – – – – – – – – – –	I =:	
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/16 (3)	Budgeted Positions (4)	12/14/16 (5)	Budgeted Positions (6)	(Col. 6 less 4) (7)
01	General (2)	(3)	101	(5)	(6)	(7)
01	- Constant	33	101		105	
		1				
			 			

Total Full Time

105

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	SCAL 2018 OPERATING BU	JUGET				
Department		No.	Program			No.
Licenses	and Inspections	26	Building Inspection	าร		28
		ed Associated I	Non-Tax Revenu			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	458,270	456,703	456,703	459,646	2,943
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	5	Belected Associ	iated Operating	Costs		
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,412,881	1,988,564	1,988,564	2,268,000	279,436
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
License	es and Inspections	26	Building Inspection	ns		28
Fund	·	No.				•
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,436,439	4,995,623	4,629,876	5,261,559	631,683
b)	Employee Benefits					
200	Purchase of Services	94,145	490,444	490,444	675,594	185,150
300	Materials and Supplies	9,349	34,684	34,684	34,684	
400	Equipment		186,028	186,028	234,028	48,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,539,933	5,706,779	5,341,032	6,205,865	864,833
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	65	101	69	105	4
105	Full Time - Uniform					
	Total	65	101	69	105	4
	Sel	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		458,270	456,703	456,703	459,646	2,943
Federal						
State						
	vernments					
Other Fu	nds					

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SCHEDULE 100

Eund General Line CI No. Co (1) (1) (1) (1) (1) (2) (3) (4) (5) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	Class Code (2) 2L10 6H46 0250 6695 6H90 6H63	Title (3) Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	Salary Range (in dollars) (4) 35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457 33,418 - 36,323	No. 26 No. 01 Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 1	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9) 47,076 87,881 111,933	No. 28 Increase (Decrease) (Col. 8 less Col. 6) (10)
Eund General CI No. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Class Code (2) 2L10 6H46 0250 6695 6H90 6H63 1A37	Title (3) Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	Range (in dollars) (4) 35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	No. 01 Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 1	2018 Budgeted Positions (8) 1 1 1 1	Salary 7/1/17 (9) 47,076 87,881 111,933	Increase (Decrease) (Col. 8 less Col. 6) (10)
Eund General CI No. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Class Code (2) 2L10 6H46 0250 6695 6H90 6H63 1A37	Title (3) Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	Range (in dollars) (4) 35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	01 Fiscal 2016 Actual Pos. 6/30/16 (5) 1 1	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 1	2018 Budgeted Positions (8) 1 1 1 1	Salary 7/1/17 (9) 47,076 87,881 111,933	(Decrease) (Col. 8 less Col. 6) (10)
Line CI No. Co (1) (1) 1 2L 2 6H 3 D2 4 E6 5 6H 7 1A 8 1A 9 1A 10 60 11 D2 12 6H 13 6H 14 60 15 6H 16 6H	Class Code (2) 2L10 6H46 0250 6695 6H90 6H63 1A37	Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	Range (in dollars) (4) 35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	Fiscal 2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Run 12/14/16 (7) 1	2018 Budgeted Positions (8) 1 1 1 1	Salary 7/1/17 (9) 47,076 87,881 111,933	(Decrease) (Col. 8 less Col. 6) (10)
No. Co (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	2L10 6H46 02250 6H63 1A37	Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	Range (in dollars) (4) 35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Run 12/14/16 (7) 1	2018 Budgeted Positions (8) 1 1 1 1	Salary 7/1/17 (9) 47,076 87,881 111,933	(Decrease) (Col. 8 less Col. 6) (10)
No. Co (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	2L10 6H46 02250 6H63 1A37	Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	Range (in dollars) (4) 35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	Actual Pos. 6/30/16 (5) 1 1	Budgeted Positions (6)	Run 12/14/16 (7) 1	Budgeted Positions (8)	Salary 7/1/17 (9) 47,076 87,881 111,933	(Col. 8 less Col. 6) (10)
No. Co (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	2L10 6H46 02250 6H63 1A37	Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	(in dollars) (4) 35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	6/30/16 (5)	Positions (6)	12/14/16 (7) 1	Positions (8) 1 1 1 1	7/1/17 (9) 47,076 87,881 111,933	less Col. 6) (10)
(1) (1) (1) (2) (3) (4) (5) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	(2) 2L10 6H46 0250 E695 6H90 6H63	Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	(4) 35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	(5) 1 1	(6) 1 1	1 1	(8) 1 1 1	(9) 47,076 87,881 111,933	(10)
1 2L 2 6H 3 D2 4 E6 5 6H 6 6H 7 1A 8 1A 9 1A 10 6C 11 D2 12 6H 13 6H 14 6C 15 6H 16 6H	2L10 6H46 0250 E695 6H90 6H63	Building Administration Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	35,770 - 45,984 67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	1 1	1 1	1	1 1 1	47,076 87,881 111,933	1
2 6H 3 D2 4 E6 5 6H 6 6H 7 1A 8 1A 9 1A 10 6C 11 D2 12 6H 13 6H 14 6C 15 6H 16 6H	2L10 6H46 D250 E695 6H90 6H63	Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	1	1 1	1	1 1	87,881 111,933	
2 6H 3 D2 4 E6 5 6H 6 6H 7 1A 8 1A 9 1A 10 6C 11 D2 12 6H 13 6H 14 6C 15 6H 16 6H	2L10 6H46 D250 E695 6H90 6H63	Administrative Assistant Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	1	1 1	1	1 1	87,881 111,933	
2 6H 3 D2 4 E6 5 6H 6 6H 7 1A 8 1A 9 1A 10 6C 11 D2 12 6H 13 6H 14 6C 15 6H 16 6H	6H46 D250 E695 6H90 6H63 IA37	Construction Inspections Manager Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	67,091 - 86,256 108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	1	1 1	1	1 1	87,881 111,933	
3 D: 4 E6	D250 E695 6H90 6H63 LA37	Deputy Commissioner Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	108,675 - 116,696 85,000 47,895 - 57,665 62,578 - 80,457	1	1		1	111,933	
4 E6 5 6H 6 6H 7 1A 8 1A 9 1A 10 60 11 D2 12 6H 13 6H 14 60 15 6H 16 6H	E695 6H90 6H63 IA37	Executive Assistant (Building Svcs Director) L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	85,000 47,895 - 57,665 62,578 - 80,457		1	1	1		
5 6H 6 6H 7 1A 8 1A 9 1A 10 6C 11 D2 12 6H 13 6H 14 6C 15 6H 16 6H	6H90 6H63 I A37	L & I Building Inspector (Crane) L & I Code Administrator III Service Representative Total Bldg Administration	47,895 - 57,665 62,578 - 80,457			1	•	62.000	(1)
8 14 9 14 10 60 11 D2 64 13 64 15 64 16 64	6H63 I A37	L & I Code Administrator III Service Representative Total Bldg Administration	62,578 - 80,457	3		1	•	62.000	
8 14 9 14 10 60 11 D2 64 13 64 15 64 16 64	IA37	Service Representative Total Bldg Administration		2				-	1
8 14 9 14 10 60 11 D2 12 6H 13 6H 14 60 15 6H 16 6H		Total Bldg Administration	33,418 - 36,323	3		0	1	77,208	1
9 14 10 60 11 D2 12 6H 13 6H 14 60 15 6H 16 6H		-			3	3 6	5	386,098	2
9 14 10 60 11 D2 12 6H 13 6H 14 60 15 6H 16 6H				3	3	б	<u> </u>	380,098	
9 14 10 60 11 D2 12 6H 13 6H 14 60 15 6H 16 6H	A04	District Operations							
10 60 11 D2 12 6H 13 6H 14 60 15 6H 16 6H	-	Clerk III	36,594 - 39,930	3	3	2	2	84,505	(1)
11 D2 12 6H 13 6H 14 6C 15 6H 16 6H	IA12	Clerk Typist II	30,962 - 33,476	1	1	1	1	35,705	
12 6H 13 6H 14 6C 15 6H 16 6H	G28	Construction Trades Inspector - Building	46,244 - 51,004	2	5	2	2	98,513	(3)
13 6H 14 6C 15 6H 16 6H	0250	Deputy Commissioner (Emerg Svcs Director)	85,000	1					
14 60 15 6H 16 6H	6H90	L & I Building Inspector	47,895 - 57,665			29	63	2,663,759	63
15 6H 16 6H		L & I Construction Codes Specialist	46,683 - 51,570	26	41				(41)
16 6H		L & I Construction Codes Specialist Trainee	41,410 - 45,501	7	16	1	1	44,048	(15)
		L & I Construction Compliance Supervisor	58,456 - 75,151	4	10	6	6	457,456	(4)
17 14		L & I Construction Plans Review Specialist	53,601 - 68,901	14	17	18	18	1,200,046	1
		Service Representative	33,418 - 36,323	4	5	4	7	251,961	2
		Total District Operations		62	98	63	100	4,835,993	2
		Total Building Inspections		65	101	69	105	5,222,091	4

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2018 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Lice	nses ar	nd Inspections			26	Building In:	spections				28
Fund	u.	ia mopositorio			No.		оросионо				
Gen	eral				01						
0.01					I	Fired	Fired		Fired		Lee
					Calami	Fiscal 2016	Fiscal 2017		Fiscal 2018	Annual	Inc.
Line	Class	Title			Salary Range	Actual Pos.	Budgeted	Increment Run	Budgeted	Salary	(Dec.) (Col. 8
No.	Code	Title			(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
					l ,					. ,	
		Total Full Time Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift				65	101	69	105	5,222,091 105,000 1,500 50,000 400	4
Total G	iross Re	equirements				65	101	69	105	5,378,991	4
		Plus: Earned Increment								30,300	
		Plus: Longevity								2,268	
		Less: (Vacancy Allowance)								(150,000)	
			Total Bu	Idget Request		0				5,261,559	
	l				ary of Personal				10010		
1:				al 2016		iscal 2017	la sus as sus		al 2018	Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
140.		οαι σ gυι γ	6/30/16	Obligations	1 031110115	Obligations	12/14/16	1 03110113	i icquest	(Col. 9 less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(5)	31,682	(3)	25,000	(*)	(3)	50,000	25,000	\/
		ne - Civilian	65	3,180,015	101	4,475,723	69	105	5,104,659	628,936	4
		ne - Uniform		2,.00,010	.01	., ., 0,, 20	30		2,101,000	120,000	<u> </u>
		Gross Adj.				20,000				(20,000)	
5		mp/Seas, Bd, SCG								(=3,000)	
6		ne - Civilian		224,219		108,600			105,000	(3,600)	
7		ne - Uniform				. 55,550			. 55,550	(3,000)	
		Overtime - Civilian		184		500			1,500	1,000	
9		d Uniform Leave		104		330			1,000	1,000	
10	Shift/St			339		53			400	347	
		DD, LT-Sick		003		33			+30	047	
12	, 10	, 0.000									
	·	Total	65	3,436,439	101	4,629,876	69	105	5,261,559	631,683	4
71-53J	(Progra	am Based Budgeting Version)		2, .00, .00		.,:20,0.0			1,201,000	20.,000	

FISCAL 2018 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES

BY PROGRAM Program 28 Licenses and Inspections 26 **Building Inspections** No. 01 General Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Original Estimated Departmental Actual or Obligations Obligations Appropriations Request (Decrease) (2) (1) (5) (7) Schedule 200 - Purchase of Services 390 273 500 500 201 Cleaning & Laundering 3,301 16,316 16,316 16,316 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 8,372 8,372 8,372 210 Postal Services 66,293 79,654 79,654 79,654 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 5,101 355 188,488 188,133 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 1,000 505 505 505 255 Dues 202,888 7,607 (2,983)256 Seminar & Training Sessions 206,507 205,871 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 1,196 1,196 1,250 1,250 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 9,257 5,621 5,621 5,621 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds ease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 172,000 172,000 172,000 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 94,145 490,444 490,444 675,594 185,150 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET		RIALS, SUPPL BY PRO		
epartr		No.	Program			No.
Lice	nses and Inspections	26	Building Inspection	าร		28
und	noos and mopositions	No.	Ballaring mopeotics			
Gen	eral	01				
0.0	I	Fiscal 2016	Figure 2017	Figural 2017	Fiscal 2018	Incress
Code	Description	Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Departmental	Increase or
Jouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
,			Materials & Supp		V	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,499	8,499	8,499	8,499	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		11,875	11,721	11,721	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			154	154	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	835	6,710	6,710	6,710	
320	Office Materials & Supplies	4,030	7,600	7,600	7,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	985				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,349	34,684	34,684	34,684	
	TOTAL		100 - Equipment	54,004	34,004	
405	Construction, Dredging & Conveying		Equipment	I		
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,028	6,028	6,028	
423	Plumbing, AC & Space Heating		0,020	0,020	0,020	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		52,000	52,000		(52,00
430	Furniture & Furnishings		128,000	128,000	228,000	100,00
499	Other Equipment (not otherwise classified)		120,000	120,000	220,000	100,00
.00						
	T	+	100,000	100,000	004.000	40.00

71-53L (Program Based Budgeting Version)

Section 51 23

186,028

234,028

48,000

186,028

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

	FISCAL 2018 OPERATII	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Lice	enses and Inspections		26	Building Inspec	ctions		28	
Fund			No.					
Ger	neral		01					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		5,101	(1)	355	188,488	188,133	
290	Payments for Care of Individuals						,	
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
	Building & Fire Code Academy					CertificationTraining		
	Charles Gordy				*	Snow Removal - Dis		
	Interstate Locksmith Group	F 101		355		Locksmith Services		
	M&M Lawn Care East Inc Mid Atlantic Construction Safety Council	5,101		333		Turf Management OSHA Training		
	Portfolio Associates					Zoning Code Trainir	a d	
	VKG Associates Inc					Hansen, Computer		
					,,,,,,	, , , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·	
	Total	5,101		355	188,488			
	l (Program Based Budgeting Version)		<u> </u>					

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Licenses and Inspections	26	Code Enforcement	30

Program Description

This program is responsible for enforcing the property maintenance code, cleaning and sealing vacant and abandoned properties, ensuring that businesses possess all proper licenses and comply with ordinances and regulations governing business activity, and addressing properties that pose a nuisance to the quality of life in the City through code enforcement.

Program Objectives

Performance Measures

Fiscal 2017

Target

Fiscal 2017

Year-to-Date

Fiscal 2017

Year-End

Fiscal 2018

Target

Fiscal 2016

Year-End

- Increase the number of nuisance property inspections by 5%.
- Increase the number of program audits by 5%.

Description

	Description	Toal Ella	raiget	100110 Date	real Ella	raiget
	40	(0)	(0)	12/31/16	Estimate	(0)
D	(1)	(2)	(3)	(4)	(5)	(6)
	emplaint inspections completed within service	N/A	NI/A	NI/A	NI/A	TDD
level agreem			N/A	N/A	N/A	TBD
	Data for these measures will be available upon fir	·		_		
	isance properties inspected within 7 days	N/A	N/A	45.20%	75.00%	80.00%
	New measure for FY17. Additional staff will be ad	ded in late FY17; this a	addition is expected to im	prove performance.		
	from referral to seal	N/A	N/A	N/A	N/A	TBD
Comments:	Data for these measures will be available upon fir	al implementation of F	Project eCLIPSE. FY18 ta	argets will be set once ba	aseline data is reviewed.	
Comments:	• •					
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8,703,058	9,225,006	9,081,091	9,179,691	98,600
	Total	8,703,058	9,225,006	9,081,091	9,179,691	98,600
	Sui		Time Positions b		, ,	,
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	137	174	139	176	2
	Total Full Time	137	174	139	176	2

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Program No. Licenses and Inspections Code Enforcement 30 Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimate Proposed Fund Fund Actual No. Revenues Budget Budget (Decrease) (1) (2) 01 General 2,031,729 2,024,783 2,024,783 2,037,828 13,045 Selected Associated Capital Projects Fiscal 2017 Dept. Carry Fiscal 2017 Fiscal 2018 Fiscal 2018 Where Forward Original Approp. Proposed Budget Proposed Budget Description Original Approp. Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (6) (7) Selected Associated Operating Costs Fiscal 2016 Fiscal 2017 Dept. Fiscal 2017 Fiscal 2018 Increase

Calculated

Appropriations

3,358,233

Calculated

Obligations

2,991,040

Employee Benefits - Civilian

Employee Benefits - Uniform

Description

(2)

Where

Appropriated

(1)

Finance

CITY OF PHILADELPHIA

Section 51 26

Calculated

Obligations

3,358,233

Calculated

Budget

(6)

3,527,125

(Decrease)

168,892

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING			PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
	es and Inspections	26	Code Enforcemen	t		30
Fund		No.				
Genera	al	01				
			mary by Class	E. 1001E	Fi 10010	
01	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)
	Personal Services	7,559,159	8,163,317	8,096,932	8,354,798	257,866
a) b)	Employee Benefits	7,559,159	0,103,317	0,090,932	0,354,790	237,000
200	Purchase of Services	410.010	F74 040	F16 706	F70 F00	60 700
		419,312	574,849	516,786	579,509	62,723
300 400	Materials and Supplies	111,391	136,325	116,858	119,202	2,344 (224,333)
	Equipment Contributions Indomnities and Tours	613,196	350,515	350,515	126,182	(224,333)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments	0.700.050	0.005.000	0.004.004	0.470.004	00.000
	Total	8,703,058	9,225,006 ary of Positions	9,081,091	9,179,691	98,600
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	137	174	139	176	2
105	Full Time - Uniform					
	Total	137	174	139	176	2
		ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		2,031,729	2,024,783	2,024,783	2,037,828	13,045
Federal						
State						
Other Go	vernments					
Other Fu	nds	1				

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2018 OPERATING	BUDGET		BY PROGRAM				
Depart	ment	1100/12 2010 01 211/11/11		No.	Program		111001	.,	No.
Lice	nege a	nd Inspections		26	Code Enfo	rcament			30
Fund	711000 a	na mapadiana		No.	OOGC LINC	nooment.			00
Ger	neral			01					
	Ι			Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Code Enforcement Administration							
1	2L11	Administrative Assistant	38,708 - 49,761	1	1	1	1	50,786	
2	2L20	Administrative Officer	49,321 - 63,412	1		1	1	65,037	1
3	A398	Assistant Managing Director	57,960 - 77625	3	2	2	2	139,650	
4	D250	Deputy Commissioner	108,675 - 116,696				1	123,598	1
5	E695	Executive Assistant	77,625		1				(1
6	O102	Office Support Assistant	49,439	1	1	1	1	49,439	
7	6H62	L & I Code Administrator II	49,321 - 63,412		1				(1
8	6G32	L & I Code Enforcement Inspector III	43,802 - 48,310		5				(5
		Total Code Enforcement Administration		6	11	5	6	428,510	(5
		.							
•	7400	Field Operations	04.444.07.454						
9		Abatement Worker	34,414 - 37,451		1			05.007	(1
10	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,237	
11		Clerk III	36,594 - 39,930	1	1	1	1	41,952	
12		Commercial & Industrial Fire Inspector II	44,887 - 49,476	2	2	2	2	104,970	
13		Data Services Support Clerk	33,418 - 36,323	1	1	1	1	39,037	
14		Housing & Fire Inspector I	38,559 - 42,182	1	1	1	1	44,472	
15		Housing & Fire Inspector II	41,410 - 45,501	2	2	1	1	47,491	(1
16		L & I Code Administrator II	49,321 - 63,412	9	13	9	9	567,636	,
17		L & I Code Enforcement Inspector	40,711 - 56,336			53	85	3,696,051	85
18	6G30	L & I Code Enforcement Inspector I	37,453 - 41,045	36	46				(46
19	6G31	L & I Code Enforcement Inspector II	40,275 - 44,308	5	6				(6
20		L & I Code Enforcement Inspector III	43,802 - 48,310	4	16				(16
21		Service Representative	33,418 - 36,323	2	2	2	2	74,066	
22	1A42	Word Processing Specialist II	33,418 - 36,323	1	1	1	1	38,637	
		Total Field Operations		65	93	72	104	4,719,549	11
		Compliance Unit							
23	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,837	
24		Assistant Managing Director	53,000	1	'1	· .	· .	31,007	(1
25		L & I Code Administrator III	62,578 - 80,457	1	'1				(1
26		Clerk III	36,594 - 39,930	'	'	1	1	40,614	1
27		L & I Building Inspector	47,895 - 57,665	['		2	2	114,852	
28		L & I Construction Codes Specialist	46,683 - 51,570	1	1			114,032	(1
29		L & I Construction Codes Specialist Trainee	41,410 - 45,501	2	4				(4
30		Service Representative	33,418 - 36,323	1	2	1	1	35,428	(1)
50	170/	Total Compliance Unit	50,+10 - 50,523	7	10	5		255,731	(5)
		SubTotal Code Enforcement (Pg 1)		78	114	82	115	5,403,790	1

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2018 OPERATING BUDGET

Department No. Program No.

Licenses and Inspections 26 Code Enforcement 30

Fund No.

Fund				No.					
Ger	neral			01					
			Salary	Fiscal 2016	Fiscal 2017	Increment	Fiscal 2018	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		SubTotal from Code Enforcement (Pg 1)		78	114	82	115	5,403,790	1
		Code Violation Resolution							
31	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	62,891	
32	A451	Assistant City Solicitor	53,422 - 58,088	1	2	2	2	114,853	
33	D210	Deputy City Solicitor	68,022 - 72,237	1	2	2	2	144,463	
34	6G05	Housing & Fire Inspection Supervisor	46,244 - 51,004	1	1	1	1	53,959	
35	L153	Legal Assistant	41,536	1	1		3	124,608	2
36	6H90	L & I Building Inspector	47,895 - 57,665			1	1	57,325	1
37	6H61	L & I Code Administrator I	37,764 - 48,458	3	3	3	3	149,119	
38	6H62	L & I Code Administrator II	49,321 - 63,412	1	2	1	1	65,237	(1)
39	6H63	L & I Code Administrator III	62,578 - 80,457	2					
40	6G90	L & I Code Enforcement Inspector	40,711 - 56,336			2	2	93,270	2
41	6G31	L & I Code Enforcement Inspector II	40,275 - 44,308	1	1				(1)
42	6G32	L & I Code Enforcement Inspector III	43,802 - 48,310	1	1				(1)
43	6H34	L & I Construction Codes Specialist	46,683 - 51,570	1					
44	L155	Legal Assistant Supervisor	50,565			1	1	52,081	1
45	1A37	Service Representative	33,418 - 36,323	1	1	1	1	36,425	
		Total Code Violation Resolution Unit		15	15	15	18	954,231	3
		Clean & Seal							
46	7A29	Abatement Services Supervisor	40,185 - 51,661	2	2	2	2	105,772	
47		Abatement Worker	34,414 - 37,451	25	26	23	24	935,131	(2)
48		Clean & Seal Operations Chief	54,941 - 70,622	1	1	1	1	60,682	,
49		Clerk II	30,962 - 33,476	1	1	1	1	35,905	
50		Equipment Operator I	34,414 - 37,451		2	1	1	39,399	(1)
51		Equipment Operator II	37,575 - 41,043	2	1	1	1	41,900	,
52		Heavy Equipment Operator I	39,541 - 43,333	1	1	1	1	45,857	
53	7A06	Labor Crew Chief I	38,559 - 42,182	3	2	2	2	86,246	
54	7A07	Labor Crew Chief II	37,398 - 48,080			1	1	46,028	1
55	7A05	Labor Crew Sub Chief	35,504 - 38,691	2	2	2	2	04.050	
56		Laborer	30,962 - 33,476	6	6	6	6	196,282	
57	1F06	Stores Worker	34,414 - 37,451	1	1	1	1	36,481	
				44	45	42	43	1,711,636	(2)

71-53I (Program Based Budgeting Version)

Total Code Enforcement

Section 51 29

139

176

174

137

8,069,657

2

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Program					No.
		nd Inspections			26	Code Enfo	rcomont				30
Fund	iises a	na mspections			No.	Code Line	ncement				30
Gen	eral				01						
					Ī	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Holiday Overtime Lump Sum Separation Payments				137	174	139	176	8,069,657 330,000 4,000 80,000	2
		Shift								2,186	
Total G	ross Re	quirements				137	174	139	176	8,485,843	2
		Plus: Earned Increment								14,442	
		Plus: Longevity								4,513	
		Less: (Vacancy Allowance)	T-4-LD:	doct Decoret						(150,000)	
			rotal Bu	idget Request	l ary of Personal	Services				8,354,798	
			Fisca	al 2016		Fiscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			90,098		58,693			80,000	21,307	
		ne - Civilian	137	6,735,029	174	7,558,481	139	176	7,938,612	380,131	2
		ne - Uniform Gross Adj.				E0 E00				(E0 E00)	
_		mp/Seas, Bd, SCG				53,500				(53,500)	
		ne - Civilian		726,464		417,733			330,000	(87,733)	
7		ne - Uniform		. 20, .01		111,100			230,000	(3. ,. 30)	
8		Overtime - Civilian		4,645		6,946			4,000	(2,946)	
9		Uniform Leave		, <u> </u>		, -			,	, , -,	
10	Shift/St			2,923		1,579			2,186	607	
11	H&L, IC	DD, LT-Sick									
12											
71 52 1	/Dua	Total	137	7,559,159	174	8,096,932	139	176	8,354,798	257,866	2

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2018 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program			No.		
Lice	nses and Inspections	26	Code Enforcemen	nt		30		
Fund	•	No.						
Gen	eral	01						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	·	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services	9,652	9,834	9,834	9,834			
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		28,404	23,404	21,323	(2,081)		
210	Postal Services	75 700	100 100	01 707	70 107	(15,000)		
211	Transportation	75,702	103,423	91,797	76,197	(15,600)		
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses							
	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	9						
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	71,775			104,681	104,681		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	740	1,107	1,107	1,107			
	Seminar & Training Sessions	36,735	223,174	173,287	171,853	(1,434)		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees	100.001	00.445	00.445	20.445	(00.000)		
	Repair & Maintenance Charges	129,804	80,415	80,415	60,415	(20,000)		
	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
	Abatement of Nuisances							
265 266	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software	6,139		8,550	8,550			
275	Juror Fees	0,109		0,000	0,000			
-	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	3,633	11,500	11,900	11,900			
286	Rental of Parking Spaces	85,123	116,492	116,492	113,649	(2,843)		
290	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
		1						
	Total	419,312	574,349	516,786	579,509	62,723		
	IUIdI	419,312	374,349	310,700	579,509	02,723		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT **BY PROGRAM**

FISCAL 2018 OPERATING BUDGET

									
Departr	nent	No.	Program No.						
Lice	nses and Inspections	26	Code Enforcemen	ıt		30			
Fund	and the second s	No.							
Gen	eral	01							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)		Schedule 300 - I		nlies	(0)	(1)			
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	6,250	19,672	12,210	12,210				
	Building & Construction	49,750	32,388	30,755	30,755				
306	Library Materials	10,700	52,555	30,733	33,733				
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel	30,016	40,126	31,663	34,007	2,344			
309	Cordage & Fibers	30,010	70,120	31,000	54,007	2,0-14			
310	Electrical & Communication	3,113	11,102	3,639	3,639				
311	General Equipment & Machinery	922	267	267	267				
312	Fire Fighting & Safety	5,414	2,000	2,550	2,550				
313	Food	0,414	2,000	2,000	2,000				
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	3,761	2,500	5,500	5,500				
317	Hospital & Laboratory	1,320	2,300	3,300	3,300				
318	Janitorial, Laundry & Household	4,332	24,396	24,600	24,600				
320	Office Materials & Supplies	2,679	3,500	4,100	4,100				
	Small Power Tools & Hand Tools	3,716	3,300	950	950				
322		3,710		950	950				
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing Descriptions 1.9 Educational								
326	Recreational & Educational		074	074	074				
328	Vehicle Parts & Accessories	110	374	374	374				
335	Lubricants	118							
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)			050	050				
342	Liquid Propane Gas (LPG)			250	250				
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	111,391	136,325	116,858	119,202	2,344			
	l Otal		00 - Equipment	110,038	119,202	2,344			
405	Construction, Dredging & Conveying		800 - Equipment	800	800				
			600	000	600				
410	Electrical, Lighting & Communications		0.000	0.000	0.000				
411	General Equipment & Machinery		2,200	2,200	2,200				
	Fire Fighting & Emergency								
417	Hospital & Laboratory	1 100	0.000	0.000	0.000				
420	Office Equipment	1,132	8,290	8,290	8,290				
423	Plumbing, AC & Space Heating		1,300	1,300	1,300				
424	Precision, Photographic & Artists								
426	Recreational & Educational	0.444							
427	Computer Equipment & Peripherals	9,441	00.000	00.000		(00.000			
428	Vehicles	200.000	39,000	39,000	110 500	(39,000			
430	Furniture & Furnishings	602,623	298,925	298,925	113,592	(185,333)			
499	Other Equipment (not otherwise classified)								
	Total	610 100	050 545	050 545	106 100	/004.000			
	Total	613,196	350,515	350,515	126,182	(224,333)			

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2018 OPERATING BUDGET** Department No. Licenses and Inspections 26 Code Enforcement 30 No. General 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 104,681 250s Professional Services (250-254, 257-259) 71,775 104,681 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Building & Fire Code Academy 71,775 52,500 CertificationTraining Charles Gordy 8,850 Snow Removal - District Offices Mid Atlantic Construction Safety Council 16,665 OSHA Training Portfolio Associates 16,000 Zoning Code Training VKG Associates Inc 10,666 Hansen, Computer Training Total 104,681 71,775

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program 30 Licenses and Inspections 26 Code Enforcement No. General 01 Describe purpose or scope of Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 85,123 116,492 116,492 113,649 Center City Garage Parking Spaces Fleet Management

71-530 (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Licenses and Inspections	26	Permits & Licensing	29

Program Description

This program issues building, plumbing, electrical, and zoning permits and business and trades licenses efficiently and in accordance with legal and code requirements.

Program Objectives

Performance Measures

- Increase the amount of license payments processed online by 15%.

		renonna	ince measures			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2017	Fiscal 2018
	Description	Year-End	Target	Year-to-Date	Year-End	Target
	·		Ů	12/31/16	Estimate	· ·
	(1)	(2)	(3)	(4)	(5)	(6)
Percent of re	esidential plan reviews performed within 15 days	96.80%	97.00%	99.80%	99.00%	99.00%
Comments	: N/A					
Percent of co	ommercial plan reviews performed within 20					
days		95.10%	95.00%	97.80%	97.00%	97.00%
Comments	: N/A					
	ustomers served within 45 minutes	N/A	80.00%	86.00%	87.00%	90.00%
Comments	: New measure. Baseline data is being collected in	n FY17.				
Number of b	uilding, plumbing, electrical, and zoning permits					
issued		43,977	47,000	26,196	48,000	48,000
Comments	<u>:</u> N/A					
			ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,090,187	5,400,154	5,740,655	6,567,087	826,432
	Total	5,090,187	5,400,154	5,740,655	6,567,087	826,432
F al	Sui		Time Positions b		Fig. 1 0010	Inn //Dan)
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.)
(1)	Fund (2)	(3)	(4)	12/14/16 (5)	(6)	(Col. 6 less 4) (7)
01	General	82	90	82	101	11
	5-5	92	00	02	101	
	Total Full Time	82	90	82	101	11

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Selected Associated Non-Tax Revenues by Func Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2016 Fiscal 2017 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 20	FI	SCAL 2018 OPERATING BU	JDGET	(CONTINUED)			
Fund	Department		No.	Program			No.
Fund	Licenses	and Inspections	26	Permits & Licensin	ng		29
Fund Fund Revenues Budget Fund Budget Fund Budget Fund Budget Fund Budget Fund Budget Fund Budget Fund Fun			ed Associated I	Non-Tax Revenu	ies by Func		
No. (1) (2) (3) (4) (5) (6) (7)			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
(1) (2) (3) (4) (5) (6) (7) O1 General 48,755,480 48,588,804 48,588,804 53,401,841 4,813,01 Selected Associated Capital Projects Selected Associated Capital Projects Popt. Description Forward Original Approp. (GO Only) (All Other Sources) (GO Only) (GO Only) (GO Only) (GO	Fund	Fund	Actual	Original	Estimate	Proposed	or
O1 General	No.		Revenues	Budget		Budget	(Decrease)
O1 General	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Dept. Description	01	General	48,755,480	48,588,804	48,588,804	53,401,841	4,813,037
Dept. Description							
Where Appropriated Appropriated (1) Description Forward Appropriate (2) Original Approp. (All Other Sources) (All Other Sources (GO Only) (All Oth		S	1				
Appropriated (2) (3) (4) (5) (6) (7) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) (All Other Sources) (1) (5) (6) (7) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) (All Other Sources) (1) (2) (3) (4) (5) (6) (6) (7) (All Other Sources) (1) (2) (3) (4) (5) (6) (6) (7) (All Other Sources) (1) (6) (7) (All Other Sources) (1) (6) (6) (7) (All Other Sources) (1) (6) (6) (7) (All Other Sources) (1) (4) (5) (6) (6) (7) (All Other Sources) (1) (All Other Sources) (1) (2) (3) (4) (5) (6) (6) (7) (All Other Sources) (1) (All Other So	Dept.		Carry				
(1) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (3) (4) (5) (6) (7) (4) (5) (6) (7) (5) (6) (7) (7) (7) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Where	Description	Forward		Original Approp.		Proposed Budget
Selected Associated Operating Costs	Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
Dept. Where Description Calculated Calculate	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Dept. Where Description Calculated Calculate							
Dept. Where Description Calculated Calculate			elected Assoc	ated Operating	Costs		
Where Description Calculated Obligations Appropriated (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian Calculated Obligations 1,874,038 2,183,746 2,183,746 2,489,282 305,53	Dent	T				Fiscal 2018	Increase
Appropriated (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 1,874,038 2,183,746 2,183,746 2,489,282 305,53		Description					
(1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 1,874,038 2,183,746 2,183,746 2,489,282 305,50		· '					
Finance Employee Benefits - Civilian 1,874,038 2,183,746 2,183,746 2,489,282 305,53			-		•	•	,
		` '			. ,		305,536
r manoo i Employoo Bononto Officia	Finance	Employee Benefits - Uniform		. ,	,		ŕ

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen		No.	Program			No.	
·	es and Inspections	26	Permits & Licensin	200		29	
Fund	es and inspections	No.	i eiiilis & Licensii	<u>ı</u>		23	
Genera	al	01					
		Sumr	mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	5,024,378	5,197,797	5,558,864	6,364,730	805,866	
b)	Employee Benefits						
200	Purchase of Services	52,559	152,412	131,846	152,412	20,566	
300	Materials and Supplies	12,716	34,431	34,431	34,431		
400	Equipment	534	15,514	15,514	15,514		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	5,090,187	5,400,154	5,740,655	6,567,087	826,432	
			ary of Positions	-, -,	2,22 ,22		
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	82	90	82	101	11	
105	Full Time - Uniform						
	Total	82	90	82	101	11	
	Sele	cted Associated	l Non-Tax Reven	nues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		48,755,480	48,588,804	48,588,804	53,401,841	4,813,037	
Federal							
State							
Other Go	vernments						
Other Fu	nds						

Other Funds
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2018 OPERATING BUDGET					BY PROGRAM					
Departi	Department				Program				No.	
Lice	Licenses and Inspections			26	Permits &	Licensina			29	
Fund	·			No.	1 dillito a	Licenting				
Ger				01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2016	2017	Increment	2018	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Permits & Licensing Administration								
1		Administrative Assistant	38,708 - 49,761	1	1	1	1	49,973		
2		City Planner III	61,249 - 68,901	1	1	1			(1	
3		Clerk III	36,594 - 39,930	1	1	1	1	41,752		
4		Executive Assistant	87,548			1	1	87,548	1	
5		L & I Code Administrator III	62,578 - 80,457	1	1	2	2	163,765	1	
6	6H33	L & I Codes Compliance Specialist - Zoning	49,286 - 54,445	1	1		1	55,470		
7	P090	Permit Services Director	107,696	1	1	1	1	107,696		
		Total Permits & Licensing Administration		6	6	7	7	506,204	1	
		Engineering Services								
8	3B85	Building Plans Examination Engineer I	65,454 - 84,152	13	12	11	15	1,048,575	3	
9		Building Plans Examination Engineer II	71,597 - 92,059	3	3	3	3	279,852		
10		Civil Engineer I	50,466 - 56,777			1	1	56,777	l 1	
11		Civil Engineer II	54,983 - 61,866		2	'	'	30,777	(2	
12	TBD	_	75,000		_		1	75,000	1	
		Floodplain Manager	*			0		-	'	
13		Graduate Civil Engineer Staff Engineer II	52,251	2	3	2	4	209,004	·	
14	35/6	Total Engineering Services	86,941 - 92,059	19	24	18	1 25	92,059 1,761,267	(3	
		Permit Intake								
15		Administrative Specialist II	48,116 - 61,866	1	1	1	1	63,091		
16		Civil Engineer II	54,983 - 61,866	1		1	1	62,491	1	
17		Engineering Specialist	57,0030 - 73,317	1	1	1	1	74,542		
18		L & I Code Enforcement Inspector I	35,770 - 45,984	1		1	1	49,173	1	
19		L & I Codes Compliance Specialist - Zoning	49,286 - 54,445	1	1	1	1	57,103		
20		L & I Construction Plans Review Specialist	53,601 - 68,901	9	9	9	9	588,037		
21		L & I Building Inspector	47,895 - 57,665			1	1	51,675	1	
22	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1	1	2	2	152,152	1	
		Total Permit Intake		15	13	17	17	1,098,264	4	
		SubTotal Permits & Licensing (Pg 1)		40	43	42	49	3,365,735		
		Sub rotal Fernits & Licensing (Fg 1)		40	40	42	49	0,000,735	 	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2018 OPERATING BUDGET				BY PROGRAM						
Depart	ment			No.	Program				No.	
Lice	Licenses and Inspections			26	Permits & Licensing				29	
Fund	und			No.		y				
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2016	2017	Increment	2018	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code	(0)	(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		SubTotal from Permits & Licensing (Pg 1)		40	43	42	49	3,365,735	6	
		Customer Care								
23		Administrative Officer	49,321 - 63,412	1	1	1	1	61,715		
24 25	2L01 1A21	Administrative Technician Clerical Supervisor 1	33,277 - 42,793 34,414 - 37,451	1	1 1	1	1	38,574	(1)	
25 26		Clerk III	34,414 - 37,451 36,594 - 39,930	6	5	7	7	38,574 287,929	2	
27		L & I Code Administrator I	37,764 - 48,548	1		,	,	201,329		
28		L & I Code Administrator II	49,321 - 63,412	1	1	2	2	129,674	1	
29		L & I Code Administrator III	62,578 - 80,457	1	1	1	1	81,682		
30	6H33	L & I Codes Compliance Specialist - Fire	49,286 - 54,445	1	1	1	1	58,103		
31	1E02	Programmer	43,651 - 48,057		1				(1	
32	1A37	Service Representative	33,418 - 36,323	19	21	21	33	1,217,511	12	
33	6H02	Zoning Examiner II	39,541 - 43,333	1	1	1	1	46,457		
		Total Customer Care		32	34	35	47	1,921,645	13	
		Mechanical Services								
34	6628	Construction Trades Inspector - Electrical	46,244 - 51,004	3	5				(5)	
35		L & I Codes Compliance Specialist - Elec/Plb	49,286 - 54,445	5	6	4	4	216,319	(2)	
36		L & I Construction Codes Specialist	46,683 - 51,570	1	1	·	·	2.0,0.0	(1)	
37		L & I Construction Compliance Supervisor	58,456 - 75,151	1	1	1	1	76,176		
		Total Mechanical Services		10	13	5	5	292,495	(8)	
		Total Permits & Licensing		82	90	82	101	5,579,875	11	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM No. Program No. Department Permits & Licensing 29 Licenses and Inspections 26 No. General 01 Fiscal Fiscal Fiscal Inc 2016 2017 2018 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run Budgeted Salary Line Range (Col. 8 (in dollars) Code 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) No. (2) (3) (5) (6) (7) (8) (9) (10)Total Full Time 82 90 82 101 5,579,875 11 Regular Overtime 720.825 Holiday Overtime 1.000 Lump Sum Separation Payments 40,000 200 6,341,900 Total Gross Requirements 82 90 82 101 11 70,660 Plus: Earned Increment 2,170 Plus: Longevity (50,000) Less: (Vacancy Allowance) 6,364,730 **Total Budget Request** Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated Budgeted Department in Require. in Bud. Pos. Actual Actual Increment Positions Obligations No. Category **Positions** Obligations Run **Positions** Request (Col. 9 (Col. 8 6/30/16 12/14/16 less Col. 5) less Col. 6) (5) (10)(11)(1) (2) (3) (4) (6) (7) (8) (9)Lump Sum 66,267 41,587 40,000 (1,587) 4,217,957 4,915,025 5,602,705 687,680 2 Full Time - Civilian 82 90 82 101 11 Full Time - Uniform Bonus, Gross Adj. 18,500 (18,500) 5 PT, Temp/Seas, Bd, SCG 17,662 6,102 (6,102) Overtime - Civilian 6 722,010 575,000 720,825 145,825 7 Overtime - Uniform 8 Holiday Overtime - Civilian 369 2,200 1,000 (1,200)Unused Uniform Leave Shift/Stress 10 113 450 200 (250 H&L, IOD, LT-Sick 11 12 82 5,024,378 90 5,558,864 82 101 6,364,730 805,866 11 Total 71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		DODGLI	DI PROGRAW				
Department		No.	Program			No.	
Licenses and Inspections		26	Permits & Licensing				
Fund	·	No.		•			
Gen	eral	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I					
201	Cleaning & Laundering		489	489	489		
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services	43	11	11	11		
211	Transportation	3,921	5,000	5,000	5,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
	Mental Health & Intellectual Disability Services	000	1 000	1 000	1 000		
255	Dues	930	1,000	1,000	1,000	00.500	
256	Seminar & Training Sessions	32,908	122,457	96,858	117,424	20,566	
	Architectural & Engineering Services			288	288		
	Court Reporters			200	200		
	Arbitration Fees	4,272	16,300	16,300	16,300		
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets	4,272	10,300	10,300	16,300		
262	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software		1,800	1,800	1,800		
	Juror Fees		1,000	1,000	1,000		
276	Juror Expenses						
	Witness Fees	+					
280	Insurance & Official Bonds	+					
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	10,485	5,355	10,100	10,100	1	
	Rental of Parking Spaces	10,100	0,000	10,100	10,100		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	, , , , , , , , , , , , , , , , , , , ,						
	Total	52,559	152,412	131,846	152,412	20,566	

71-53K (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
Lice	nses and Inspections	26	Permits & Licensing	29			
Fund	·	No.					
Gen	eral	01					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	lies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications		11,126	11,126	11,126		
305	Building & Construction		2,105	2,105	2,105		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel		3,300	3,300	3,300		
	Cordage & Fibers		500	500	500		
	Electrical & Communication		500	500	500		
	General Equipment & Machinery						
	Fire Fighting & Safety Food						
313 314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools		500	500	500		
317	Hospital & Laboratory		300	300	300		
318	Janitorial, Laundry & Household		1,000	1,000	1,000		
	Office Materials & Supplies	8,133	10,000	10,000	10,000		
	Small Power Tools & Hand Tools	5,.55	. 0,000	. 0,000	. 0,000		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	3,030	3,400	3,400	3,400		
	Printing	1,553	2,500	2,500	2,500		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	-	40.740	04.404	04.404	0.4.404		
	Total	12,716	34,431	34,431	34,431		
405	Organization Duradulus & Organization	Scriedule 4	00 - Equipment	1			
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment		10,309	10,309	10,309		
	Plumbing, AC & Space Heating	534	534	534	534		
	Precision, Photographic & Artists	301	551	331	231		
	Recreational & Educational						
	Computer Equipment & Peripherals		2,105	2,105	2,105		
428	Vehicles		, ,	, -	,		
430	Furniture & Furnishings		2,566	2,566	2,566		
499	Other Equipment (not otherwise classified)						
	Total (Program Based Budgeting Version)	534	15,514	15,514	15,514		

71-53L (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Licenses and Inspections	26	Demolition	24
	_		

Program Description

This program is responsible for the demolition of imminently dangerous structures that pose a threat to Philadelphians and for responding to emergency calls related to structural collapses, fires, and related emergencies.

Program Objectives

Performance Measures

Fiscal 2017

Target

Fiscal 2017

Year-to-Date

Fiscal 2017

Year-End

Fiscal 2018

Target

Fiscal 2016

Year-End

Increase the number of program inspections of unsafe properties by 5%.

Description

	Description	Toal Ella	raiget	rear to Date	rear End	raiget
				12/31/16	Estimate	
	(1)	(2)	(3)	(4)	(5)	(6)
	emolitions performed	557	550	244	550	525
Comments:	L+I received an additional \$1 million for demolition	ons in FY17. In FY18 a	nd beyond L+I will receiv	ve an additional \$500,00	00 annually.	
	rogram Inspections of Unsafe Properties	N/A	N/A	N/A	N/A	TBD
	New measure. Baseline data will be collected in	FY18.				
Median timef	rame from "imminently dangerous"					
designation t	to demolition	N/A	N/A	N/A	N/A	TBD
Comments:	Data for this measure will be available upon final	implementation of Pro	oject eCLIPSE. FY18 targ	get will be set once base	eline data is reviewed.	
Comments:	:	•	•		•	
		Summ	ary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,828,825	10,110,812	11,170,169	10,783,782	(386,387)
100	Community Development	470,454	514,818	514,818	514,818	
080	Grants Revenue	2,696,375	4,500,000			
	Total	12,995,654	15,125,630	11,684,987	11,298,600	(386,387)
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	21	22	12	14	(8)
100	Community Development		9	8	9	
	Total Full Time	21	31	20	23	(8)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2018 OPERATING BUDGET (CONTINUED) Program No. Licenses and Inspections Demolition Selected Associated Non-Tax Revenues by Fund Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (6) 010 2,173,411 2,165,981 2,165,981 2,179,935 13,954 General 4,500,000 080 2,696,375 Grants Revenue Selected Associated Capital Projects Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2018 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Budget Original Approp. (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2016 Fiscal 2017 Dept. Fiscal 2017 Fiscal 2018 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) 247,072 395,687 395,687 337,697

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

Section 51 44 (57,990)

FISCAL 2018 OPERATING BUDGET				PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.		
	es and Inspections	26	Demolition			24		
Fund		No.						
Genera	al	01	marry by Olasa					
			mary by Class	FI 1001F	Fi 10010			
01	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	070 110	057.750	1 001 004	000 705	(177.510)		
a) b)	Personal Services	673,113	957,759	1,001,284	823,765	(177,519)		
/	Employee Benefits	0.400.000	0.040.400	0.005.000	0.005.000	(50,000)		
200	Purchase of Services	9,100,828	8,948,186	9,985,683	9,935,683	(50,000)		
300	Materials and Supplies	54,884	204,867	183,202	24,334	(158,868)		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments					/		
	Total	9,828,825	10,110,812 ary of Positions	11,170,169	10,783,782	(386,387)		
	T	Actual	Fiscal 2017	la avana aut	Fiscal 2018	lange		
		Positions	Budgeted	Increment Run	Budgeted	Increase or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)		
101	Full Time - Civilian	21	22	12	14	(8)		
105	Full Time - Uniform			12		(0)		
100	Total	21	22	12	14	(8)		
		ected Associated			17	(0)		
	001	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	_ 555.,p.15	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local	. ,	2,173,411	2,165,981	2,165,981	2,179,935	13,954		
Federal		, -,	, ::,50	, 11,001	, 1,000	-,00		
State								
	overnments							
Other Fu	nds							

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program No. 24 Licenses and Inspections 26 Demolition No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Actual Pos. Line Range Budgeted Run Budgeted Salary (Col. 8 7/1/17 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** less Col. 6) (1) (10)(2) (3) (5) (6) (8) (9) (4) (7) Demolition Administration D250 Deputy Commissioner (Emergency Svcs Dir) 87,548 87,548 1 2 1A37 33,418 - 36,323 39,464 Service Representative 2 2 127,012 **Total Demolition Administration** Contractual Services 3 1A04 Clerk III 36,594 - 39,930 4 6G28 Construction Trades Inspector - Building 46,244 - 51,004 2 2 (2) 5 D250 Deputy Commissioner (Emergency Svcs Dir) 85,000 6 L153 Legal Assistant 41,536 41,536 7 6H90 L & I Building Inspector 47,895 - 57,665 9 487,601 9 9 8 6H34 L & I Construction Codes Specialist 46,683 - 51,570 6 (4) 9 11 6G20 L & I Construction Codes Specialist Trainee 41,410 - 45,501 9 44,048 (10)10 6H45 L & I Construction Compliance Supervisor 58,456 - 75,151 1 68,000 11 6H25 L & I Construction Plans Review Specialist 53,601 - 68,901 3 2 (2)12 1A37 Service Representative 33,418 - 36,323 2 (2) Total Contractual Services 21 22 12 12 641,185 (10)

71-53I (Program Based Budgeting Version)

Total Demolition

Section 51 46

12

14

768,197

(8)

22

21

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department No. Program No. Licenses and Inspections 26 Demolition 24 No. 01 General Fiscal Fiscal Fiscal Inc. 2017 2018 Salary 2016 Increment Annual (Dec.) Class Line Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/16 **Positions** 12/14/16 **Positions** 7/1/17 less Col. 6) (2) (10)(3) (8) (1) (4) (5)(6) (7)(9)22 Total Full Time 21 12 14 768,197 (8) Regular Overtime 50,000 Holiday Overtime 3,000 10,000 Lump Sum Separation Payments Shift 700 21 22 12 14 831.897 (8) Total Gross Requirements Plus: Earned Increment 1,348 Plus: Longevity 520 (10,000) Less: (Vacancy Allowance) 823,765 Total Budget Request Summary of Personal Services Fiscal 2016 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos No. Category Positions Obligations **Positions** Obligations Run Positions Request (Col. 9 (Col. 8 6/30/16 12/14/16 less Col. 5) less Col. 6) (2) (3) (4) (5) (7) (8) (10)(11)1 Lump Sum 11.307 10.000 (1.307 22 12 14 2 Full Time - Civilian 556,092 890,585 760,065 (130,520) (8) 3 Full Time - Uniform Bonus, Gross Adj. 10,500 (10,500) 4 5 PT, Temp/Seas, Bd, SCG 114,251 87,667 50,000 (37,667 Overtime - Civilian 6 7 Overtime - Uniform Holiday Overtime - Civilian 2,091 754 3,000 2,246 8 9 Unused Uniform Leave 10 Shift/Stress 679 471 700 229 H&L, IOD, LT-Sick 12 21 12 14 823,765 673,113 22 1,001,284 (177,519)(8)

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY PROGRAM** Department No. Program Licenses and Inspections Demolition 26 24 Nο. General 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 18,949 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 300,000 300,000 300,000 902,331 602,331 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 55 1,523 9,374 46,871 46,871 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 234,112 380,000 380,000 392,500 12,500 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 8,546,189 8,258,812 9,258,812 8,593,981 (664,831) 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified)

9,100,828

8,948,186

71-53K (Program Based Budgeting Version)

Total

Section 51 48

9,985,683

9,935,683

(50,000)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2018 OPERAT	TING BUDGET	BY PROGRAM				
Department	No.	Program		I	No.	
Licenses and Inspections	26	Demolition			24	
Fund	No.	20				
General	01					
	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code Description	Actual	Original	Estimated	Departmental	or	
	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1) (2)	(3)	(4)	(5)	(6)	(7)	
		Materials & Supp		, ,	. ,	
301 Agricultural & Botanical						
302 Animal, Livestock & Marine						
303 Bakeshop, Dining Room & Kitchen						
304 Books & Other Publications						
305 Building & Construction						
306 Library Materials						
307 Chemicals & Gases						
308 Dry Goods, Notions & Wearing Apparel	587					
309 Cordage & Fibers						
310 Electrical & Communication						
311 General Equipment & Machinery						
312 Fire Fighting & Safety	51,106	200,000	158,868		(158,868	
313 Food						
314 Fuel - Heating & Cooling						
316 General Hardware & Minor Tools						
317 Hospital & Laboratory						
318 Janitorial, Laundry & Household						
320 Office Materials & Supplies						
322 Small Power Tools & Hand Tools	3,191	2,400	12,100	12,100		
323 Plumbing, AC & Space Heating						
324 Precision, Photographic & Artists						
325 Printing						
326 Recreational & Educational						
328 Vehicle Parts & Accessories		2,467	12,234	12,234		
335 Lubricants						
340 #2 Diesel Fuel						
341 Compressed Natural Gas (CNG)						
342 Liquid Propane Gas (LPG)						
345 Gasoline						
399 Other Materials & Supplies (not otherwise of	classified)					
Total	54,884		183,202	24,334	(158,868	
	Schedule 4	400 - Equipment				
405 Construction, Dredging & Conveying						
410 Electrical, Lighting & Communications						
411 General Equipment & Machinery						
412 Fire Fighting & Emergency						
417 Hospital & Laboratory						
420 Office Equipment						
423 Plumbing, AC & Space Heating						
424 Precision, Photographic & Artists						
426 Recreational & Educational						
427 Computer Equipment & Peripherals						
428 Vehicles						
430 Furniture & Furnishings						
499 Other Equipment (not otherwise classified)						
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Licenses and Inspections 26 Demolition 24 No. General 01 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Actual or Obligations Class Obligations Description Appropriation Request (Decrease) (1) (3) (4) (5) (6) (7) 602,331 250s Professional Services (250-254, 257-259) 300,000 300,000 300,000 902,331 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Batta Environmental Assoc Inc 60,000 60,000 60,000 65,000 Asbestos Survey Services Bell Environmental LLC 60,000 60,000 60,000 65,000 Asbestos Survey Services Mid Atlantic Construction Safety Council 16,665 OSHA Training Synertech Incorporated 60,000 60,000 60,000 65,000 Asbestos Survey Services 60,000 60,000 60,000 USA Environmental Management Inc 65,000 Asbestos Survey Services 100,000 Vendor TBD Engineering Services MD Vendor TBD 200,000 On call Eng Svcs for collapses MD Vendor TBD 100,000 Fire Supp/Mech Eng Svcs MD Vendor TBD 150,000 Crane Expert MD VKG Associates Inc 10,666 Hansen, Computer Training Westchester Environmental Inc 60,000 60,000 60,000 65,000 Asbestos Survey Services 300,000 300,000 902,331 300,000 Total

71-53N (Program Based Budgeting Version)

FISCAL 2018 OPERATING BUDGET

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

No. Pogram		FISCAL 2018 OPERATIN	FISCAL 2018 OPERATING BUDGET 2508 AND 290, BY PROGRAM									
No.	Departi	ment		No.	Program		No.					
No.	Lice	enses and Inspections		26	Demolition		24					
Name of Contractor Object	Fund						1					
Name of Contractor Object	Ger	neral		01								
Code												
Code							·					
Seat Choice Plumbing line		or Provider		_		•	·					
260 Nat Che Prumbing Co Inc	Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.					
260 Nat Che Prumbing Co Inc	200	Past Chaine Diumbing Inc	F0 004	40,000	F2 200	F2 200	Cooling Abandanad Laterala (CAL)					
Nicholas Della Vecidia Inc Section Secti			-				- : :					
Price Contracting LLC		<u> </u>		*								
260 Vendor TBD 174,000 120,835 133,335 SAL RFP after Nov16												
C280 Totals		<u>-</u>	50,024									
262 A&M Curran LLC 841,805 398,612 1,255,360 1,140,000 bero. of imminently dangerous structures 262 Gama Wrecking Incorporated 1,670,674 2,900,000 1,605,360 1,490,000 bero. of imminently dangerous structures 262 Base Richelbouse 11,880 95,200 82,000 60,000 bero. of imminently dangerous structures 262 JPC 17,225 1,150,000 2,105,960 1,990,000 bero. of imminently dangerous structures 262 Mangual Excavations LLC 1,538,511 1,150,000 2,105,960 1,990,000 bero. of imminently dangerous structures 262 Monticilio Contractors Inc 373,091 275,000 400,000 361,481 bero. of imminently dangerous structures 262 Pays Home Repair & Demo. of Imminently Contractors Inc 148,000 400,000 2,705,372 2,590,000 bero. of imminently dangerous structures 262 Pays Home Repair & Demo. of Imminently Contractors Inc 1,314,999 665,000 1,105,360 962,500 bero. of imminently dangerous structures 262 Totals 8,546	200	vendor rab		174,000	120,633	133,333	SAL NEF aller NOV16					
262 A&M Curran LLC 841,805 398,612 1,255,360 1,140,000 bero. of imminently dangerous structures 262 Gama Wrecking Incorporated 1,670,674 2,900,000 1,605,360 1,490,000 bero. of imminently dangerous structures 262 Base Richelbouse 11,880 95,200 82,000 60,000 bero. of imminently dangerous structures 262 JPC 17,225 1,150,000 2,105,960 1,990,000 bero. of imminently dangerous structures 262 Mangual Excavations LLC 1,538,511 1,150,000 2,105,960 1,990,000 bero. of imminently dangerous structures 262 Monticilio Contractors Inc 373,091 275,000 400,000 361,481 bero. of imminently dangerous structures 262 Pays Home Repair & Demo. of Imminently Contractors Inc 148,000 400,000 2,705,372 2,590,000 bero. of imminently dangerous structures 262 Pays Home Repair & Demo. of Imminently Contractors Inc 1,314,999 665,000 1,105,360 962,500 bero. of imminently dangerous structures 262 Totals 8,546		C260 Totals	234.112	380.000	380.000	392.500						
262 Gama Wrecking Incorporated 1,670,874 2,500,000 1,695,360 1,490,000 Demo. of imminently dangerous structures 99,086 95,200 82,000 Demo. of imminently dangerous structures 262 HaK Kubblehouse 11,680 Demo. of imminently dangerous structures Demo. of			,	,	,	•	1					
262 Gama Wrecking Incorporated 1,670,674 2,500,000 1,605,380 1,490,000 Demo. of imminently dangerous structures 99,086 95,200 82,000 Demo. of imminently dangerous structures 262 HaK Kübblehouse 11,680 Demo. of imminently dangerous structures Demo. of	262	A&M Curran LLC	841,805	398,612	1,255,360	1,140,000	Demo. of imminently dangerous structures					
262 Geppert Brothers Incorporated 99,086 95,200 82,000 60,000	262	Gama Wrecking Incorporated		*			* *					
262 H&K Kibblehouse	262	- '										
Agriculture Agriculture	262		11,680				· -					
Mangual Excavations LLC	262	JPC					* *					
Monticello Contractors Inc 373,091 275,000 400,000 361,481 Demo. of imminently dangerous structures 2,594,081 2,590,000 2,705,372 2,590,000 Demo. of imminently dangerous structures 2,500,000 Demo. of imminently dangerous struc	262	Mangual Excavations LLC	1,538,511	1,150,000	2,105,360	1,990,000						
262 RLC Contractors Inc	262	Monticello Contractors Inc	373,091	275,000	400,000							
262 RLC Contractors Inc	262	Pedro Palmer Construction Inc	2,354,081	2,500,000	2,705,372	2,590,000	Demo. of imminently dangerous structures					
262 USA Environmental Management Inc	262	RLC Contractors Inc										
C262 Totals 8,546,189 8,258,812 9,258,812 8,593,981 Jersey Barriers 312 Atlas Flasher 51,106 200,000 158,868 Jersey Barriers	262	Ray's Home Repair & Demolition Inc	177,037	275,000			* *					
312 Atlas Flasher 51,106 200,000 158,868 Jersey Barriers	262	USA Environmental Management Inc	1,314,999	665,000	1,105,360	962,500	Demo. of imminently dangerous structures					
312 Atlas Flasher 51,106 200,000 158,868 Jersey Barriers												
		C262 Totals	8,546,189	8,258,812	9,258,812	8,593,981						
71-530 (Program Based Budgeting Version)	312	Atlas Flasher	51,106	200,000	158,868		Jersey Barriers					
71-530 (Program Based Budgeting Version)												
71-530 (Program Based Budgeting Version)												
71-530 (Program Based Budgeting Version)												
71-530 (Program Based Budgeting Version)												
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71-530 (Program Based Budgeting Version)												
71-530 (Program Based Budgeting Version)												
	71-530	(Program Based Budgeting Version)										

F	FISCAL 2018 OPERATING	BUDGET	PROGRAM SUMMARY					
epartmer		No.	Program			No.		
License	es and Inspections	26	Demolition			24		
und		No.						
Comm	unity Development	10						
	· ·	Sumi	mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	470,454	514,818	514,818	514,818			
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	470,454	514,818	514,818	514,818			
	· • • • • • • • • • • • • • • • • • • •		ary of Positions		5 ; ,,6 ; 5			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		9	8	9			
105	Full Time - Uniform							
	Total		9	8	9			
	Sele	ected Associated	d Non-Tax Reven	ues by Type				
	_	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal								
ederal								
tate								
	vernments							
ther Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program No. 26 Demolition 24 Licenses and Inspections No. Community Development 10 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Actual Pos. Budgeted Run Line Range Budgeted Salary (Col. 8 6/30/16 12/14/16 7/1/17 No. Code (in dollars) **Positions** Positions less Col. 6) (9) (10) (1) (2) (3) (5) (6) (7) (8) Contractual Services (CDBG) 6G28 Construction Trades Inspector - Building 46,244 - 51,004 2 2 107,518 1 6H90 L & I Building Inspector 2 4 218,229 47,895 - 57,665 3 (1) 6H34 L & I Construction Codes Specialist 46,683 - 51,570 4 41,410 - 45,501 3 (3) 6G20 L & I Construction Codes Specialist Trainee 5 58,456 - 75,151 49,047 6H45 L & I Construction Compliance Supervisor 1 2 6 6H25 L & I Construction Plans Review Specialist 53,601 - 68,901 2 2 139,436 9 8 Total Contractual Services (CDBG) 514,230

71-53I (Program Based Budgeting Version)

Total Demolition

Section 51 54

8

9

514,230

9

		CITY OF PHIL			Ī			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
Lice	nses a	nd Inspections			26	Demolition	1				24
Fund					No.						
Con	nmunity	y Development			10						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (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 Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift					9	8	9	514,230	
Total G	ross Re	quirements					9	8	9	514,230	
1.0.0.0	505 110	Plus: Earned Increment							, J	572	
		Plus: Longevity								16	
		Less: (Vacancy Allowance)									
		, .,	Total Bu	dget Request						514,818	
				Summa	ary of Personal	Services					
			Fisca	al 2016	F	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian		372,651	9	435,279	8	9	514,818	79,539	
		ne - Uniform									
		Gross Adj.				3,000				(3,000)	
		mp/Seas, Bd, SCG									
		ne - Civilian		96,298		74,968				(74,968)	
7		ne - Uniform								/4 550	
		Overtime - Civilian		880		1,306				(1,306)	
9		d Uniform Leave								/225	
10	Shift/St			625		265				(265)	
_	H&L, IC	DD, LT-Sick									
12		T-1-1		470 17:	-	F44515	-	-	F. 4 5 . c		
71 52 1	/Droare	Total am Based Budgeting Version)		470,454	9	514,818	8	9	514,818		

Total
71-53J (Program Based Budgeting Version)

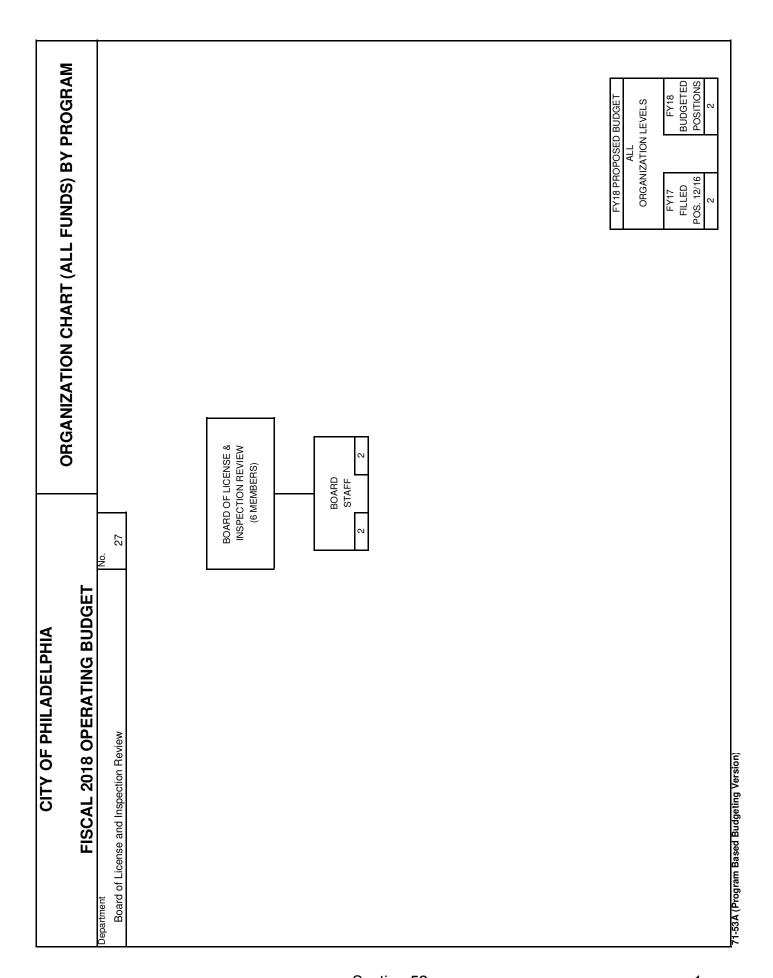
F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer		No.	Program			No.
License	es and Inspections	26	Demolition			24
und		No.				1
Grants	Revenue	08				
		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	1,725,847	4,500,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	970,528				
900	Advances and Misc. Payments					
	Total	2,696,375	4,500,000			
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
.ocal						
ederal						
State						
	vernments	2,696,375	4,500,000			(4,500,00
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN PROGRAM Program Licenses and Inspections 26 Demolition 24 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal NTI G26519 260271/260280 State Award Period Type of Grant X Other Govt. **Upon Completion** Advance Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Request Obligations Appropriations (Decrease) (3) (4) (5) (6) (1) (2) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,725,847 4,500,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 970.528

000	. aymente te etner i anae	0.0,020				
900	Advances and Misc. Payments					
	Total	2,696,375	4,500,000			
		Summary by	Funding Source	E		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	2,696,375	4,500,000			
400	Local (Non-Governmental)					
	Total	2,696,375	4,500,000			
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total



Section 52 1

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPERATING D					
Depart E		e and In:	spection Review					No. 27
No. (1)	Fund (2)	Class	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 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	139,762 10,436	159,201 10,436	160,759 10,436	161,349 10,436	590
		800	Payments to Other Funds Total	150,198	169,637	171,195	171,785	590
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	139,762 10,436 150,198	159,201 10,436 169,637	160,759 10,436 171,195	161,349 10,436 171,785	590 590

71-53B (Program Based Budgeting Version)

Section 52 3

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FLINDS

FISCAL 2018 OPERATING E	BUDGET			ALL FUND	S	
Department						No.
Board of License and Inspection Review						27
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 Pay Increase - FY18 3%	1,090					1,090
FY 17 DC33 Bonus - Non-Recurring	(500)					(500)
Total	590					590
71-53C (Program Based Budgeting Version)						1

71-53C (Program Based Budgeting Version)

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
F	FISCAL 2018 OPERATING I	BUDGET				
Departmer	nt	No.	Program			No.
	of License and Inspection Review	27	License Appeals			01
Fund		No.				
Genera	al	01	mary by Class			
				Fiscal 2017	Fig 1 0040	
01	Description	Fiscal 2016	Fiscal 2017		Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	139,762	159,201	160,759	161,349	590
b)	Employee Benefits					
200	Purchase of Services	10,436	10,436	10,436	10,436	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	150,198	169,637	171,195	171,785	590
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
	Sele	cted Associated	Non-Tax Reven	nues by Type		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Go	overnments					
Other Fu	nds					

Other Funds 71-53F (Program Based Budgeting Version)

Section 52 5

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program No. Board of License and Inspection Review 27 License Appeals 01 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 12/14/16 Positions 7/1/17 No. Positions less Col. 6) (1) (2) (5) (6) (8) (9) (10) (3) (4) (7) Board of License and Inspection Review 1 Administrative Officer 49,321 - 63,412 \$62,790 2 1A37 Service Representative 33,418 - 36,323 \$36,290 2 2 2 2 \$99,080

71-53I (Program Based Budgeting Version)

Section 52 6

		CITY OF F	PHILADELP PERATING		Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
Boa	rd of Li	icense and Inspection Revie	W		27	Licensing	Appeals				01
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)		Title		Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				2	2	2	2	\$99,080	
		Fees to Board Members								\$62,269	
Total G	iross Re	equirements				2	2	2	2	161,349	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
1		. ,/	Total E	Sudget Request						161,349	
					ary of Personal	Services					
			Fisc	al 2016		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
INO.		Oal o gol y	6/30/16	Obligations	1 031110115	Obligations	12/14/16	i JoiliOHS	i icquest		less Col. 5)
(4)		(0)		(4)	(5)	(0)		(0)	(0)	less Col. 6)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	2	99,368	2	101,985	2	2	99,080	(2,905)	
3		ne - Uniform									
4		Gross Adj.				500				(500)	
5	PT, Ter	mp/Seas, Bd, SCG		38,590		58,066			62,269	4,203	
6	Overtin	ne - Civilian		1,788		208				(208)	
7	Overtin	ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St			16							
				16							
11	ΠάL, Ι	DD, LT-Sick			-						
12											
71.52	(Droass	Total am Based Budgeting Version)	2	139,762	2	160,759	2	2	161,349	590	

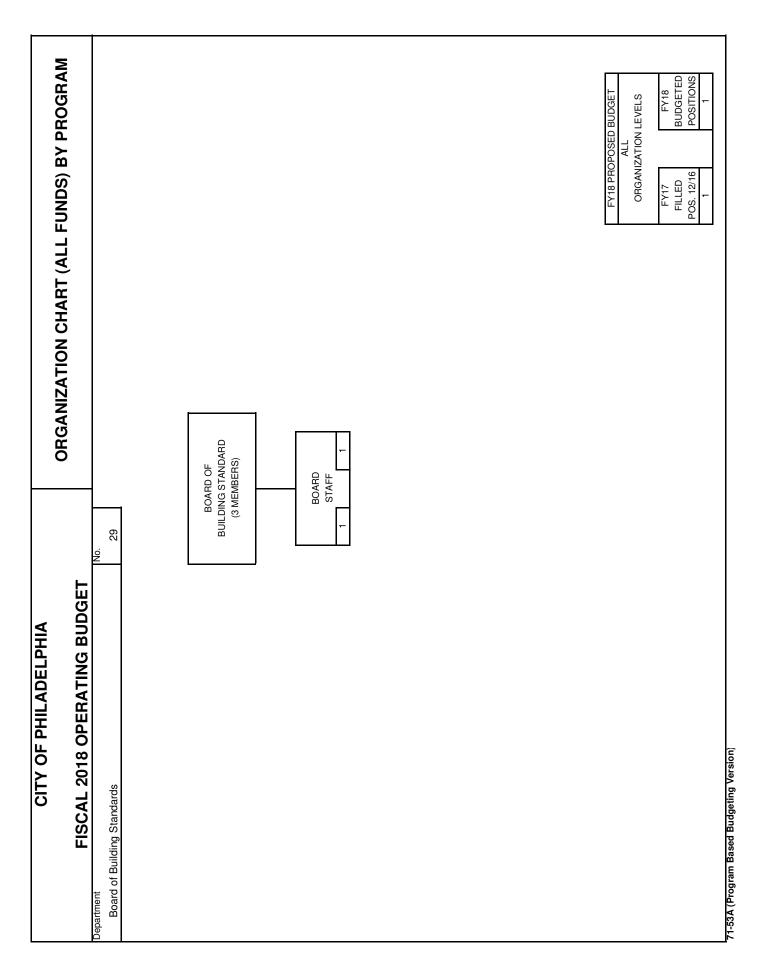
Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
	rd of License and Inspection Review	27	License Appeals			01		
Fund	d of Electice and inspection from	No.	Licerice / Appeale			01		
Gene	eral	01						
6.6	J. d.	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Ingrana		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Couc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
()		Schedule 200 - F	Purchase of Ser	vices	. ,			
201	Cleaning & Laundering							
	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							
	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services							
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters	10,436	10,436	10,436	10,436			
	Arbitration Fees	10,100	10,100	10,100	10,100			
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
	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							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	10,436	10,436	10,436	10,436			

71-53K (Program Based Budgeting Version)

Section 52 8



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPERATING B	JUGLI				
Depart E	ment Board of Buildin	g Standa	ards					No. 29
No. (1)	Fund (2)	Class	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 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	67,890	75,419	75,419	75,419	
			Total	67,890	75,419	75,419	75,419	
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	67,890 67,890	75,419 75,419	75,419 75,419	75,419 75,419	

71-53B (Program Based Budgeting Version)

Section 53 3

_	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	FISCAL 2018 OPERATING	INo.	Program		1	No.	
			Program				
Board	of Building Standards	29 No.	Building Appeals			01	
Genera		01					
dener	A1		mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation			` '	` '	, ,	
a)	Personal Services	67,890	75,419	75,419	75,419		
b)	Employee Benefits	1 ,,,,,,		-,	-, 10		
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	67,890	75,419	75,419	75,419		
			ary of Positions				
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/16	Positions	12/14/16	Positions	(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		
	Sel	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal							
ederal							
tate							
	vernments						
ther Fu	nds rogram Based Budgeting Version)						

Section 53 4

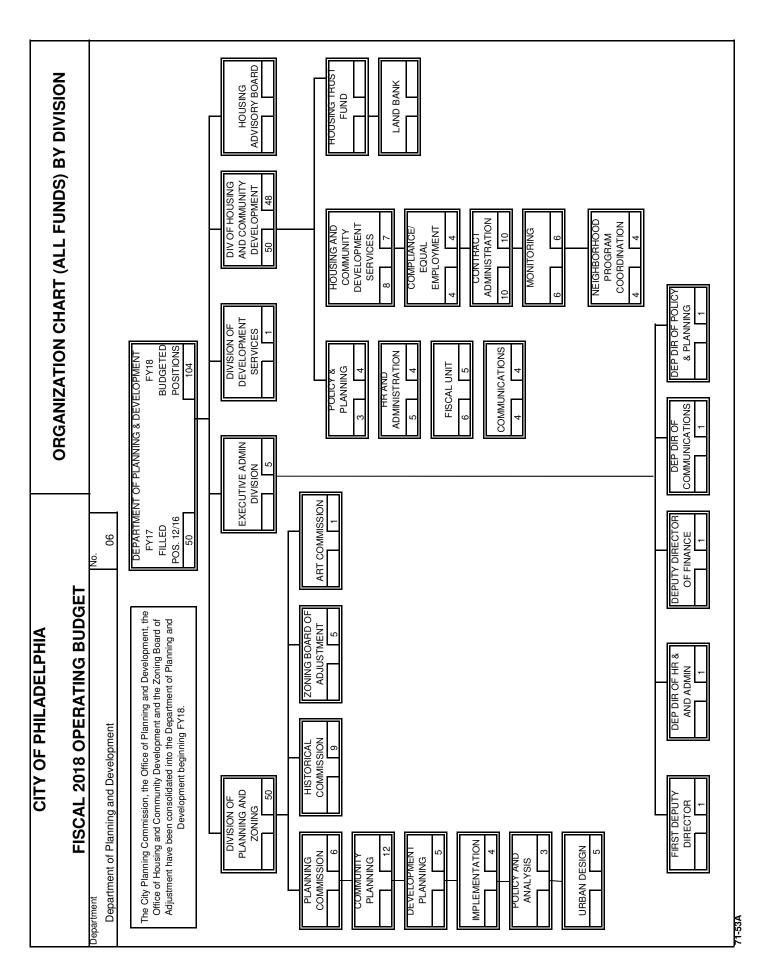
CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program No. Board of Building Standards 29 **Building Appeals** 01 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 No. less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) Board of Building Standards Administrative Officer 49,321 - 63,412 \$57,784

71-53I (Program Based Budgeting Version)

Section 53 5

		CITY OF P	PHILADELPI PERATING		Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
Boa	rd of B	uilding Standards			29	Building A	ppeals				01
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)		Title		Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				1	1	1	1	\$57,784	
		Fees to Board Members								\$16,164	
Total G	iross Re	equirements				1	1	1	1	73,948	
. 5.01	555 116	Plus: Earned Increment								1,471	
										1,471	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request		0				75,419	
	ı				ary of Personal					I .	
1.				al 2016		iscal 2017			al 2018 _	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
1			6/30/16		1		12/14/16			less Col. 6)	less Col. 5)
(1)	<u></u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian	1	50,810	1	54,266	1	1	59,255	4,989	
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG		16,860		21,036			16,164	(4,872)	
6		ne - Civilian		220		117			10,104		
_				220		117				(117)	
7		ne - Uniform			-						
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total	1	67,890	1	75,419	1	1	75,419		
71-53.1	(Progr	am Based Budgeting Version)	'	37,000	· '	70,110		· · · · ·	70,110		

Total
71-53J (Program Based Budgeting Version)



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

5			OF LINE D					
Depart F	tment Planning and D	evelopm	ent					No. 06
No. (1)	Fund (2)	Class	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)
General Fund		100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	3,587,000 2,647	2,865,000	3,365,000	3,899,308 2,845,113 48,961 52,500 850,000	3,899,308 (519,887) 48,961 52,500 850,000
		800	Payments to Other Funds	0.500.047	0.005.000	0.005.000	7.005.000	4 000 000
08	Grants Revenue Fund	100 a) b) 200 300 400 500	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	3,589,647 309,439 288,674 29,357,241	2,865,000	3,365,000	7,695,882 90,000 88,486,222	90,000 (27,693,778)
		800	Payments to Other Funds Total	29,955,354	116,180,000	116,180,000	88,576,222	(27,603,778)
10 C	Community	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	2,276,758 40,300,238	4,395,140 56,430,419	4,395,140 56,430,419	4,726,282 53,092,975	331,142 (3,337,444)
De	evelopment Fund	300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	127,076 21,512 19,979	221,000 50,000 25,000	221,000 50,000 25,000	206,000 55,000 25,000	(15,000) 5,000
			Total	42,745,563	61,121,559	61,121,559	58,105,257	(3,016,302)
12 Ho	ousing Trust Fund	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	775,000 17,931,009	1,250,000 22,250,000	1,250,000 22,250,000	1,250,000 26,250,000	4,000,000
		800	Payments to Other Funds Total	18,706,009	23,500,000	23,500,000	27,500,000	4,000,000
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	, 22,700	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	77	,,.	
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	3,361,197 288,674 91,175,488 127,076 21,512 2,647 19,979 94,996,573	5,645,140 197,725,419 221,000 50,000 25,000 203,666,559	5,645,140 198,225,419 221,000 50,000 25,000 204,166,559	9,965,590 170,674,310 254,961 107,500 850,000 25,000 181,877,361	4,320,450 (27,551,109) 33,961 57,500 850,000 (22,289,198)

71-53B

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2010 OPERATING BU	Dari			LL FUNDS		
Department Devalopment						No.
Planning and Development						06
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
Integration of various departments into the						
Department of Planning and Development						
Development Services (48)	115,000					
Planning and Development Executive Division (49)	449,782	40,000	60,000			549,782
Planning and Zoning (57)	3,334,526	115,113	41,461			3,491,100
Sub-Total Administrative Costs	3,899,308	155,113	101,461			4,155,882
	-,,	,	- , -			, , ,
Housing and Community Development (05)						
Reduced Funding of Annual requirements		(675,000)		850,000		175,000
Sub-Total Contract Services		(675,000)		850,000		175,000
oub Total Golffact Golffocs		(070,000)		000,000		170,000
TOTAL GENERAL FUND	3,899,308	(519,887)	101,461	850,000		4,330,882
GRANT REVENUE FUND						
CONTRACT SERVICES (05)						
Reduced Funding for Annual Requirements						
Neighborhood Revitalization & Elimination of						
Blight (STATE)		(300,000)				(300,000)
2) HOME Investment Fund		(4,615,000)				(4,615,000)
3) Section 108 -Various		(500,000)				(500,000)
4) Choice Neighborhoods		(22,000,000)				(22,000,000)
5) Neighborhood Stabilization Program (NSP-1)		(1,000,000)				(1,000,000)
3) Neighborhood Stabilization Frogram (NGF-1)		(1,000,000)				(1,000,000)
Increased Funding for Annual Requirements						
6) Housing Opportunities for Persons with						
		005 000				205 000
AIDS (HOPWA)		365,000				365,000
7) Temple University		326,222				326,222
Integration of various departments into the						
Department of Planning and Development						
Planning and Zoning (57)						
8) Short Range Planning	90,000	30,000				120,000
TOTAL GRANTS REVENUE FUND	90,000	(27,693,778)				(27,603,778)
TOTAL MIANTO HEVENOL FOND	30,000	(21,030,110)				(21,000,110)
HOUSING TRUST FUND						
CONTRACT SERVICES (05)		4 000 000				4 000 000
Full Funding of Annual Requirements TOTAL HOUSING TRUST FUND		4,000,000				4,000,000
TOTAL HOUSING TRUST FUND		4,000,000				4,000,000
						1
71-53C						<u></u>

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Planning and Development						No. 06
riaming and percopment	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
COMMUNITY DEVELOPMENT FUND					l	Ī
Integration of various departments into the						
Department of Planning and Development						
Development and Planning Executive						
Executive Administration (49)	322,569					322,569
Planning & Zoning (57)	355,490					355,490
TOTAL NEW DIVISION	678,059					678,059
TOTAL NEW DIVISION	070,000					070,000
EXECUTIVE DIRECTION (51)						
Reduced Funding of Annual Requirements	(188,460)					(188,460
Full Funding of Annual Requirements	(100,100)	60,000	5,000			65,000
TOTAL EXECUTIVE DIRECTION	(188,460)	60,000	5,000			(123,460
	(100,100)	00,000	0,000			(120,100
OPERATIONS MANAGEMENT (52)						
Reduced Funding of Annual Requirements	(90,539)	(42,000)	(15,000)			(147,539
TOTAL OPERATIONS MANAGEMENT	(90,539)	(42,000)	(15,000)			(147,539
	, ,	, , ,				` '
HOUSING AND COMMUNITY DEVELOPMENT (56)						
Reduced Funding of Annual Requirements	(67,918)					(67,918
TOTAL OPERATIONS MANAGEMENT	(67,918)					(67,918
	, ,					, ,
CONTRACT SERVICES (05)						
Reduced Funding of Annual Requirements		(3,355,444)				(3,355,444
TOTAL CONTRACT SERVICES		(3,355,444)				(3,355,444
TOTAL COMMUNITY DEVELOPMENT FUND	331,142	(3,337,444)	(10,000)			(3,016,302
71-53C					1	1

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2018 OPERATING BUDGET									
Depa	rtment					No.				
	Planning and Developmen	t						06		
		Fis	scal 2016		Fiscal 2017		Fis	scal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
	0 ,	6/30/16	Ü		J	12/14/16		•	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A								
1	Lump Sum		98,552							
2	Full Time - Civilian	49	3,247,069	52	4,585,140	50	104	8,725,785	52	4,140,645
3	Bonus, Gross Adj.		2,666					51,008		51,008
4	PT, Temp/Seas, Bd , SCG				36,000			164,797		128,797
5	Overtime - Civilian		12,910		22,800			22,800		
6	Holiday Overtime - Civilian				1,200			1,200		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Pro increase in Grant Funding				1,000,000			1,000,000		
	Total	49	3,361,197	52	5,645,140	50	104	9,965,590	52	4,320,450
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	3					
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									
	ummary by Object Class	ification - C	General Fund							
	Lump Sum									
	Full Time - Civilian						47	3,719,503	47	3,719,503
	Bonus, Gross Adj.							51,008		51,008
	PT, Temp/Seas, Bd , SCG							128,797		128,797
	Overtime - Civilian									
	Holiday Overtime - Civilian									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9	_									
	Total						47	3,899,308	47	3,899,308
	ummary of Uniformed Pe	ersonnel Inc	ciuded in Above	- General I	-una					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
—	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
—	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9	T-1-1									
71-53	Total									

71-53D

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Planning and Development O6 Development Services No. General Fund Major Objectives

This Division works to educate the public and private development community on the approval process for City departments, boards, and commissions. Development Services also works to resolve novel development issues or conflicting direction from different departments, boards and commissions.

		Sum	mary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				115,000	115,000
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				115,000	115,000
		Summ	ary of Positions			
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			_	1	1
105	Full Time - Uniform					
71-53F	Total				1	1

		CITY OF PHIL FISCAL 2018 OPEI	т			ST OF F	ULE 100 POSITIOI VISION				
Departi	ment				No.	Division					No.
Pla	nning a	and Development			06	Developm	ent Services	3			48
Fund Gen	ıeral Fu	und			No. 010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Development Services Administra	tion								
1	D375	Deputy Managing Director			115,000				1	115,000	1
Total G	ross Re	quirements							1	115,000	1
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bı	udget Request						115,000	
			I		ary of Persona						
Lina				al 2016	Budgeted F	Estimated	Inore mert	Fisca Budgeted	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/16	Actual Obligations	Positions	Obligations	Increment Run 12/14/16	Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S								44=00-	44=00-	
2		ne - Civilian			 			1	115,000	115,000	1
3		ne - Uniform Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian			1						
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick			-						
12]										
		Total]]	1	115,000	115,000	1

71-53J

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Planning and Development	06	Planning & Development - Executive Administration	49
	Majo	r Objectives	

		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				772,351	772,351
b)	Employee Benefits					
200	Purchase of Services				40,000	40,000
300	Materials and Supplies				15,000	15,000
400	Equipment				45,000	45,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				872,351	872,351
		Sum	mary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				549,782	549,782
100	Community Development				322,569	322,569
	Total				872,351	872,351
		Summary of Ful	l Time Positions	by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				2	2
100	Community Development				3	3
	Total Full Time				5	5

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Planning and Development Planning and Development Fund General Fund Major Objectives

Executive Administration coordinates the city's planning, zoning, preservation, and housing functions to promote the economic health of all neighborhoods and the City as a whole.

		Sum	mary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase
Olabb	Besonption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(-)		(-7	(-)	()
a)	Personal Services				449,782	449,782
b)	Employee Benefits					
200	Purchase of Services				40,000	40,000
300	Materials and Supplies				15,000	15,000
400	Equipment				45,000	45,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				549,782	549,782
		Summ	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
1-53F	Total				2	2

		CITY OF PHIL FISCAL 2018 OPEI			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departr	nent				No.	Division					No.
Pla	nning a	and Development			06	Planning 8	& Developm	ent -Executi	ve Administra	ation	49
Fund Gen	ieral Fu	ınd			No. 010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos. 6/30/16	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	(5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)
		Planning & Development Adminis	tration								
1	D454	Deputy Mayor	liation		170,000				1	170,000	1
2		Deputy Managing Director			145,000				1	145,000 28,258	1
		Bonus/Gross Adjustment Transfer partial salary from CD Fund	ı							28,258 106,524	
		Transier partial salary from OD Fund	•							100,324	
Total G	ross Re	quirements							2	449,782	2
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total D	udget Request						449,782	
			TOTAL DI		ary of Persona	l Services				449,762	
	I		Fisca	al 2016		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
		ne - Civilian						2	421,524	421,524	2
		ne - Uniform									
		Gross Adj.							28,258	28,258	
		mp/Seas, Bd, SCG									
		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	Ħ&L, Ιζ	DD, LT-Sick	-			<u> </u>					
12	<u> </u>	Total						2	440.700	440 700	0
		Total	1					- 2	449,782	449,782	2

71-53J

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING E	BUDGET	BY DIVISION					
Departr	nent	No.	Division No.					
Plai	nning and Development	06	Planning & Develo	poment - Executive	Administration	49		
Fund	ming and Bevelopment	No.	r laming a Bovolo	pomoni Excounte	7 tarrimion and to 1	10		
Gen	eral Fund	010						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	Boompton	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 -	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services				500	500		
211	Transportation				8,500	8,500		
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses				3,500	3,500		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining				2,500	2,500		
231	Overtime Meals							
240	Advertising & Promotional Activities				40.000	10.000		
250	Professional Services				10,000	10,000		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services				F 000	F 000		
	Dues				5,000	5,000 10,000		
256	Seminar & Training Sessions				10,000	10,000		
257 258	Architectural & Engineering Services Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaying, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	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				i i			
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				40,000	40,000		

71-53K

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Division No. Planning and Development 49 06 Planning & Development - Executive Administration General Fund 010 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (3)(4) (1)(5) (6)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 1,000 1,000 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 311 General Equipment & Machinery 312 Fire Fighting & Safety 3,500 3,500 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 5,000 5,000 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists Printing 5,500 5,500 325 Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 15,000 15,000 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 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

71-53L

426

427

428

430 499 Vehicles

Recreational & Educational

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Section 54

13,000

32,000

45,000

13,000

32,000

45,000

CITY OF PHILAD	. ——	DIVISION SUMMARY	
Department	No.	Division	No.
Planning and Development	06	Planning & Development Executive Administration	49
Fund	No.		
Community Development Fund	100		
	Ma	aior Objectives	

		Sum	mary 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				322,569	322,569
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				322,569	322,569
	_	Summ	ary of Positions	T		
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
	Total				3	3

71-53F

		CITY OF PHIL FISCAL 2018 OPER			т			ST OF F	ULE 100 POSITION VISION		
Departr	nent				No.	Division					No.
Plan	ning a	nd Development			06	Planning 8	& Developm	ent Executiv	e Administra	tion	49
Fund Com	nmunity	/ Development Fund			No. 100						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Planning & Development Administr	ration								
1		Deputy Director of Communications							1	103,000	1
2		Deputy Director of Finance							1	115,000	1
3	D130	Deputy Director of Human Resources							1	104,569	1
Total G	ross Re	quirements							3	322,569	3
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						322,569	
				Summ	ary of Persona	l Services					
			Fisca	al 2016		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian						3	322,569	322,569	3
3	Full Tin	ne - Uniform									
_		Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress									
		DD, LT-Sick									
12	,										
		Total						3	322,569	322,569	3
71-53J				1					,000	112,000	J

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.						
Planning and Development	06	Planning and Zoning	57						
Major Objectives									

		Sumi	mary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				3,780,016	3,780,016
b)	Employee Benefits					
200	Purchase of Services				145,113	145,113
300	Materials and Supplies				33,961	33,961
400	Equipment				7,500	7,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,966,590	3,966,590
		Sum	mary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				3,491,100	3,491,100
080	Grants Revenue				120,000	120,000
100	Community Development				355,490	355,490
	Total				3,966,590	3,966,590
			I Time Positions			
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				44	44
080	Grants Revenue				1	1
100	Community Development				5	5
	Total Full Time				50	50

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Planning and Development Planning and Development Fund General Fund Major Objectives

The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, equitable and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission and the Historical Commission contribute technical and design expertise to guide public investment in order to preserve and improve the quality of life for all Philadelphians.

		Sum	mary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				3,334,526	3,334,526
b)	Employee Benefits					
200	Purchase of Services				115,113	115,113
300	Materials and Supplies				33,961	33,961
400	Equipment				7,500	7,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,491,100	3,491,100
		Summ	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	_			44	44
105	Full Time - Uniform	· · · · · · · · · · · · · · · · · · ·				
1-53F	Total	_			44	44

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION No. Nο Department Division 57 Planning and Zoning Planning and Development 06 No. General Fund 010 Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Actual Pos. Budgeted Run Budgeted Salary Line Range (Col. 8 6/30/16 Positions 12/14/16 Positions 7/1/17 Code (in dollars) No. less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)Administration Planning and Support Assistant Managing Director 93,500 93,500 1 2 D408 Deputy Planning Director 145,000 145,000 3 E700 **Executive Director** 134,101 134,10 1 **Executive Secretary** 33,131 - 42,595 43,620 1 4 1A20 5 Administrative Technician 33,277 - 42,793 40,417 1 2L01 76,608 6 2L18 Executive Assistant 62,578 - 80,457 1 6 6 533,246 Subtotal **Community Planning** 3E04 City Planner III 7 53,601 - 68,901 6 408,621 6 8 3E05 City Planner Supervisor 62,578 - 80,457 3 243,446 3 9 3E06 City Planner Manager 71,597 - 92,059 93,284 1 10 745,35° 10 Subtotal **Development Planning** 10 3E04 City Planner III 53,601 - 68,901 65,07 11 3E05 City Planner Supervisor 62,578 - 80,457 81,282 1 12 3E06 City Planner Manager 71,597 - 92,059 93,084 1 3 3 239,437 Subtotal Implementation 13 3E03 City Planner II 48,116 - 61,866 48,116 14 3E04 City Planner III 53,601 - 68,901 2 130,142 2 15 3E05 City Planner Supervisor 62,578 - 80,457 81,282 4 259,540 4 Subtotal Policy and Analysis 3E05 City Planner Supervisor 62,578 - 80,457 81,482 16 3E06 City Planner Manager 17 71,597 - 92,059 93,684 2 175,166 2 Subtotal Urban Design 18 3E04 City Planner III 53,601 - 68,901 3 203,498 3 19 3E05 City Planner Supervisor 62,578 - 80,457 81,082 1 20 3E06 City Planner Manager 71,597 - 92,059 93,284 5 5 Subtotal 377,864

36,594 - 39,930

33,418 - 36,323

72,450

33,418 - 36,323

Zoning Board

1D41 Data Services Support Clerk

Service Representative

E695 Executive Assistant (Compliance Director)

Subtotal

1A03 Clerk III

1A37

21

22

23

24

Section 54 18

84,107

39,237

72,450

37,412

233,206

2

5

2

1

1

1 5

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. 57 Planning and Development 06 Planning and Zoning No. General Fund 010 Fiscal Fiscal Salary 2016 2017 Increment 2018 (Decrease) Annual Class Title Actual Pos. Salary Line Range Budgeted Run Budgeted (Col. 8 6/30/16 12/14/16 Code (in dollars) Positions Positions 7/1/17 less Col. 6) No. (1) (3) (6) (7) (8) (10)**Historical Commission** 110,332 25 E700 **Executive Director** 110,332 26 3E10 Historic Preservation Planner 1 48,116 - 61,866 151,215 3 27 3E11 Historic Preservation Planner 2 53,601 - 68,901 2 130,142 2 28 3E12 Historic Preservation Planner 3 62,578 - 80,457 82,082 1 1A18 Secretary 29 34,420 - 37,412 37,049 1 510,820 8 Subtotal 8 Art Commission 3E08 Municipal Art Planner 62,578 - 80,457 82,282 30 Subtotal 1 82,282 1 3,156,912 44 **Total Planning and Zoning** 44

Section 54

		CITY OF PH FISCAL 2018 OPI			т			ST OF F	ULE 100 POSITION VISION		
Departi	ment				No.	Division					No.
Plar	nning a	nd Development			06	Planning a	and Zoning				57
Fund Ger	neral Fu	und			No. 010						
Line No. (1)	Class Code (2)	Titl			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Bonus/Gross Adjustment PT, Temp/Seasonal							44	3,156,912 22,750 128,797	44
Total G	iross Re	quirements					<u> </u>		44	3,308,459	44
		Plus: Earned Increment								24,863	
		Plus: Longevity			1,20					1,204	
		Less: (Vacancy Allowance)	Total B	udget Reguest						3,334,526	
			1 Otal Di	0 1	ary of Persona	l Services				3,334,320	
			Fisca	al 2016	1	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
	•	ne - Civilian						44	3,182,979	3,182,979	44
	•	ne - Uniform Gross Adj.							22,750	22,750	
		mp/Seas, Bd, SCG							128,797	128,797	
	_	ne - Civilian							120,707	120,707	
	•	ne - Uniform									
	•	Overtime - Civilian									
		d Uniform Leave									
	Shift/St										
11	H&L, IC	DD, LT-Sick									
12		•									
1		Total	1			1		44	3,334,526	3,334,526	44

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION** Department Division No. Planning and Zoning Planning and Development 06 57 Nο. General Fund 010 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 200 200 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 500 500 210 Postal Services 15,000 15,000 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 4,000 4,000 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 10,600 10,600 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 2,500 2,500 16,392 16,392 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 35,541 35,541 258 259 Arbitration Fees 380 380 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees

71-53K

276

277

280

282

283

284

285

286

290

295

298

299

Juror Expenses

Insurance & Official Bonds

Lease Purchase - Vehicles

Ground & Building Rental

Rental of Parking Spaces

Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Lease Purchase - Computer Systems

Witness Fees

Rents - Other

Imprest Advances

30,000

115,113

30,000

115,113

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET** BY DIVISION Department Division No. Planning and Development Planning and Zoning 06 57 General Fund 010 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (6) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 1,000 1,000 304 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 7,772 7,772 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 10,000 10,000 Plumbing, AC & Space Heating 14,652 14,652 323 500 500 324 Precision, Photographic & Artists Printing 37 37 325 Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 33,961 33,961 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating

71-53L

424

426

427

428

430 499 Vehicles

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Recreational & Educational

Furniture & Furnishings

Section 54 22

7,500

7,500

7,500

7,500

	CITY OF PHILADI	_	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION					
	FISCAL 2018 OPERATI	NG BUDGE			FINDIVIDU	JALS, BY D		
Depart			No.	Division	7 a .a. i.a. a.		No.	
Fund	nning and Development		06 No.	Planning and 2	oning		57	
Ger	neral Fund		010					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
01	Description		Actual	Original	Estimated	Department	or (Danisana)	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)			10,			10,600	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code	To Be Determined	Obligations	Appropriation	Obligations	Request	applicable, unit Various IT Software		
71-531								

CITY OF PHILAD		DIVISION SUMMARY			
Department	No.	Division	No.		
Planning and Development	06	Planning and Zoning	57		
Fund	No.		•		
Community Development Fund	100				
	N	lajor Objectives			

		Sum	mary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation				255 400	255 400
a)	Personal Services				355,490	355,490
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				355,490	355,490
		Summ	ary of Positions			
Code	Category (2)	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 (7)
101	Full Time - Civilian	(3)	(4)	(5)	(6) 5	(7)
105	Full Time - Uniform				3	3
105	Total				5	5
71-53F	I Olai	<u> </u>			3	3

		CITY OF PHIL FISCAL 2018 OPEF			т			ST OF F	ULE 100 POSITION VISION		
Depart	ment				No.	Division					No.
		nd Development			06		and Zoning				57
Fund	iiiiig a	na Bevelopment			No.	r iaining c	and Zonnig				07
Con	nmunity	y Development Fund			100						
	<u> </u>				<u> </u>	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Development Planning and Zoning									
1	E304	City Planner III							3	204,123	3
2		City Planner Supervisor							1	81,282	1
3	X201	Historical Research Technician							1	67,718	1
Total G	rose Ro	quirements							5	353,123	5
Total G	iioss ne	Plus: Earned Increment							5		5
										2,234	
		Plus: Longevity								133	
		Less: (Vacancy Allowance)	Tatal D	idaat Daaiia - t						QEF 400	
			ı otai Bı	udget Request	ary of Persona	l Corviose				355,490	
	I		Fig.			iscal 2017		Fig.	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Lina			Actual	al 2016 Actual	Budgeted	Estimated	Increment	Budgeted	al 2018 Department		in Bud. Pos.
Line		Cot							· ·	-	
No.		Category	Positions	Obligations	Positions	Obligations	Run 12/14/16	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/16	(4)	(5)	(0)		(0)	(0)	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S							_	055.400	055 405	
2	_	ne - Civilian			-			5	355,490	355,490	5
3		ne - Uniform							<u> </u>		
4	_	Gross Adj.			-						
5		mp/Seas, Bd, SCG			-						
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total						5	355,490	355,490	5
71-53J								-			

CITY OF PHILAI FISCAL 2018 OPERA		DIVISION SUMMARY					
Department	No.	Division	No.				
Planning and Development	06	Planning and Zoning	57				
Fund	No.		•				
Grants Revenue Fund	080						
Major Objectives							

		Sum	mary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(4)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)
a)	Employee Compensation Personal Services				90.000	90,000
<u>a)</u> b)	Employee Benefits				90,000	90,000
200	Purchase of Services				30.000	30.000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				120,000	120,000
	1	Summ	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
					<u>'</u>	<u> </u>
105	Full Time - Uniform					
71-53F	Total				1	1

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Planning and Development 06 Planning and Zoning 57 No. Grants Revenue Fund 080 Funding Sources Grant Title Grant Number Index Code G51043 18F1 Federal Short Range Planning State Type of Grant Award Period Other Govt. July 1, 2017 to June 30, 2018 Reimbursement Local (Non-Govt.) Grant Objective Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) 100 a) Personal Services 90,000 90,000 Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 30,000 30,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 120,000 120,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (7) 120,000 120,000 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 120,000 120,000

(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total 1-53P

Summary of Positions

Fiscal 2017

Budgeted Pos.

Actual Pos.

6/30/16

Total

Category

Code

Section 54 27

Incr. Run

12/14/16

Fiscal 2018

Budgeted Pos.

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADEL	.PHIA	DIVISION SUMMARY				
FISCAL 2018 OPERATING	G BUDGET					
Department	No.	Division	No.			
Planning and Development	06	Housing and Community Development	51			
Fund	No.					
Community Development Fund	100					
	M	ajor Objectives				

The Executive Division of the Division of Housing and Community Development is responsible for providing direction and focus for the Community Block Grant Program by establishing both the programmatic and organizational objectives and the strategies to fulfill those objectives.

	Summary by Class											
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or						
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)						
100	Employee Compensation	(=)	(' '	(=)	(0)	()						
a)	Personal Services	1,102,994	2,323,843	2,255,925	2,067,465	(188,460)						
b)	Employee Benefits											
200	Purchase of Services	149,688	145,000	145,000	205,000	60,000						
300	Materials and Supplies	60,038	85,000	85,000	90,000	5,000						
400	Equipment											
500	Contributions, Indemnities and Taxes											
700	Debt Service											
800	Payments to Other Funds	19,979	25,000	25,000	25,000							
900	Advances and Misc. Payments											
	Total	1,332,699	2,578,843	2,510,925	2,387,465	(123,460)						
		Summa	ary of Positions									
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)						
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian	25	27	24	24	(3)						
105	Full Time - Uniform	0.5	07	24	0.4	(0)						
71-53F	Total	25	27	24	24	(3)						

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Department No. Division Nο Housing and Community Development Planning and Development 06 51 No. Community Development Fund 100 Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run Budgeted Salary Line (Col. 8 6/30/16 Positions 12/14/16 Positions Code 7/1/17 less Col. 6) No. (in dollars) (1) (2) (3) (5) (6) (7) (8) (9) (10)**DIRECTOR'S OFFICE** Director of Housing and Community Development 150,000 150,000 1 2 X157 Executive Administrative Assistant 42,886-55,123 55,748 2 2 2 Sub Total 2 205,748 **EQUAL EMPLOYMENT** 3 X025 Administrative Technician 29.674-38.184 40.009 1 X073 Clerk III 4 32,674-35,654 1 33,670 5 X102 Compliance Director 67,817-87.198 1 87,823 6 X145 Equal Employment Program Monitor 37,691-48,459 49,284 4 4 4 4 210,786 Sub Total **FISCAL** 7 X010 Account Clerk 30.729-33.440 34.665 8 X008 Accountant 39,453-50,728 51,753 9 X012 Accounting Section Supervisor 59,273-76209 1 77,634 10 X160 Director of Finance & Technical Services 78,912-101,452 1 (1) Housing Budget Analyst 52,040-66,893 67,918 11 X268 12 X695 Word Processing Specialist II 29,840-32,434 33,659 6 6 6 5 265,629 (1) Sub Total HOUSING INFORMATION TECHNOLOGY SVCS 13 X028 Applications Administrator 55,369-71,182 72.407 14 X297 Information Technology Manager 75,542-97126 1 81,771 15 X240 LAN Administrator 55,369-71,182 72,407 16 X296 Network Technology Analyst 46,716-60,063 46,716 61,088 17 X432 Program Analyst II 46.716-60.063 Sub Total 4 5 5 5 334,389 POLICY AND PLANNING 18 X130 Deputy Director - Planning 115,635 115,635 19 X201 Historical Preservation Planner 2 52,040-66,893 1 (1) 20 X242 Housing Program Analyst 2 46,716-60,063 70,898 21 X451 Policy & Plalnning Director 75,542-97,126 75,542 22 X452 Policy & Planning Project Manager 63 548-81 701 82,526 1 4 5 3 4 344,601 (1) Sub Total COMMUNICATIONS 23 X073 Clerk III 32,674-35,654 2 2 2 68,337 X220 Communications Director 67,817-87,198 24 1 (1) 25 X185 Graphic Design Specialist 45,615-50,444 1 51,469 26 X485 Public Relations Specialist 2 44,737-57,518 57,518 1 Sub Total 5 5 4 4 177.324 (1)

Total

Section 54 29

24

24

1.538.477

(3)

27

25

		CITY OF PHIL FISCAL 2018 OPER			т			ST OF F	ULE 100 POSITIOI VISION		
Departr	ment				No.	Division					No.
Plar Fund	nning a	nd Development			06 No.	Housing a	nd Commur	nity Develop	ment		51
	nmunity	y Development Fund			100						
0011	I	Development i unu			100	Figure	Finant		Finnel		laa
					Salary	Fiscal 2016	Fiscal 2017	Increment	Fiscal 2018	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total permanent full time PT, Temp/Seasonal Overtime- Civilian Holiday Overtime - Civilian Provision for Increase in grant funding				25	27	24	24	1,538,477 16,000 3,300 700 500,000	(3)
Total G	iross Re	quirements				25	27	24	24	2,058,477	(3)
		Plus: Earned Increment								8,787	
		Plus: Longevity								201	
		Less: (Vacancy Allowance)	Total Bu	ıdget Request						2,067,465	
				Summ	ary of Personal	Services				-	
				al 2016		iscal 2017	Ι.		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
INO.		Category	6/30/16	Obligations	Positions	Obligations	12/14/16	Positions	nequest	(Col. 9 less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			66,562							
2		ne - Civilian	25	1,034,486	27	1,735,925	24	24	1,547,465	(188,460)	(3)
3		ne - Uniform									
4		Gross Adj.		1,595	-	40.000			40.000		
5 6		mp/Seas, Bd, SCG		051	-	16,000			16,000		
7		ne - Civilian ne - Uniform		351		3,300			3,300		
8		Overtime - Civilian			1	700			700		
9	-	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12	Pro for	increase in Grant Funding				500,000			500,000		
71-53 [Total	25	1,102,994	27	2,255,925	24	24	2,067,465	(188,460)	(3)

71-53J

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. Planning and Development 06 Housing and Community Development 51 Nο. Community Development Fund 100 Fiscal 2017 Fiscal 2017 Fiscal 2016 Fiscal 2018 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 24,989 5,000 5,000 35,000 30,000 72,500 70.000 70.000 80.000 10.000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 51,799 20,000 20,000 40,000 20,000 253 Legal Services Mental Health & Intellectual Disability Services 254 255 400 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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

71-53K

286

290

295

298

299

Rental of Parking Spaces

Imprest Advances

Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Section 54 31

50,000

145,000

50,000

145,000

149,688

50,000

205,000

60,000

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2018 OPERATING BUDGET** BY DIVISION Departmen Division No. Housing and Community Development Planning and Development 06 51 Community Development Fund 100 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (6) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 2,538 5,000 5,000 5,000 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists Printing 57,500 30,000 30,000 35,000 5,000 325 Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 50,000 50,000 50,000 399 Other Materials & Supplies (not otherwise classified) Total 60,038 85,000 85,000 90,000 5,000 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 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

71-53L

430 499 Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY DIVISION** Department Division No. Planning and Development 06 Housing and Community Development 51 Nο. Community Development Fund 100 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Estimated Departmental Code Actual Original or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Other-Non-Automotive 579N Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 19,979 25,000 25,000 25,000 801 803 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 Payments to Productivity Bank 812 Payments to Grants Revenue Fund 25,000 25,000 19,979 25,000 Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M

Total

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Planning and Development 06 Housing and Community Development 51 No. Community Development Fund 100 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Department or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 90,000 30,000 250s Professional Services (250-254, 257-259) 124,299 90,000 120,000 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Tiger Productions 0250 72,500 Design Services 0250 Graphic Arts Inc. 70,000 Graphic Arts Consultant 0250 To Be Determined 70,000 80,000 Design Services 0253 Ballard Spahr Andrews 51,799 20,000 20,000 40,000 Legal Service

71-53N

CITY OF PHILADEL	PHIA	DIVISION SUMMARY				
FISCAL 2018 OPERATING	G BUDGET					
Department	No.	Division	No.			
Planning and Development	06	Housing and Community Development	52			
Fund	No.					
Community Development Fund	100					
	ajor Objectives					

The Operations Management Division seeks to provide the most effective management control of the activity and daily operations of the Division of Housing and Community Development under the Uniform Program Management System.

		Sumr	nary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
40		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services	1,058,615	2,071,297	2,071,297	1,980,758	(90,539)
b) 200	Employee Benefits Purchase of Services	501,654	740,500	740,500	698,500	(42,000)
300	Materials and Supplies	67,038	136,000	136,000	116,000	(20,000)
400	Equipment	21,512	50,000	50,000	55,000	5,000
500	Contributions, Indemnities and Taxes					
700 800	Debt Service Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,648,819	2,997,797 ary of Positions	2,997,797	2,850,258	(147,539)
		Summa	ary or Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5) 25	(6)	(7)
105	Full Time - Civilian Full Time - Uniform	24	23	23	24	(1)
71-53F	Total	24	25	25	24	(1)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION Nο Department No. Division 52 Planning and Development 06 Housing and Community Development No. Community Development Fund 100 Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Class Title Actual Pos. Budgeted Run Budgeted Salary Line Range (Col. 8 Positions 6/30/16 Positions 12/14/16 7/1/17 Code (in dollars) less Col. 6) No. (1) (2) (3) (5) (7) (9) (10)AUDITING/MONITORING Contract Auditor II 46,716-60,063 60,063 1 2 X110 Contract Auditor Supervisor 59,273-76,209 1 77,234 2 2 3 X242 Housing Program Analyst 2 46,716-60,063 2 2 120,95 72,448-93,144 1 94,369 4 X354 Monitoring Director 1 X695 Word Processing Specialist II 5 29,840-32,434 33,259 6 6 6 6 385,876 Subtotal NEIGHBORHOOD PROGRAM COORDINATION 6 X381 Neighborhood Program Coordinator I 33,700-43,324 43,324 7 X382 Neighborhood Program Coordinator II 41,122-52,865 2 3 2 2 104,017 (1) 8 X374 Neighborhood Program Coordinator Director 75,542-97,126 98,551 1 Subtotal 3 4 4 4 245,892 CONTRACT ADMINISTRATION X073 Clerk III 9 32,674-35654 1 36,479 10 X107 Contract Administrator 72,448-93,144 94,369 X223 Housing Contract Analyst II 46,716-60,063 3 3 182,864 11 12 X254 Housing Program Monitor Supervisor 59,273-76,209 1 1 77,434 IDIS Program Administrator 13 X320 55.369-71.182 72,007 1 1 2 2 2 2 X535 Senior Housing Contract Analyst 52.040-66.893 135,636 14 X695 Word Processing Specialist II 34,059 29,840-32,434 10 10 10 10 Subtotal 632,848 OFFICE SERVICES X027 49,132-63,162 15 Administrative Officer 54,058 X073 Clerk III 32,674-35,654 36,479 16 1 X395 Office Service Clerk 30,712 29,740-32,434 17 121,249 3 3 3 3 Subtotal HUMAN RESOURCES 18 Confidential Secretary 38,063-48,933 49,958 19 X284 Human Resource Manager III 72,488-93,144 (1) Subtotal 2 2 49,958 (1) Total 24 25 25 24 1,435,823 (1)

		CITY OF PHIL FISCAL 2018 OPER			т		SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Departr	nent				No.	Division					No.
	nning a	nd Development			06	Housing a	nd Commur	nity Develop	ment		52
Fund Con	nmunity	/ Development Fund			No. 100						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent full time PT, Temp/Seasonal Overtime- Civilian Holiday Overtime - Civilian Provision for Increase in Grant Fundir	ng			24	25	25	24	1,435,823 20,000 19,500 500 500,000	(1)
Total G	roce Do	quirements				24	25	25	24	1,975,823	(1)
Total G	ioss ne	Plus: Earned Increment				24	25	25	24	4,711	(1)
										224	
		Plus: Longevity Less: (Vacancy Allowance)								224	
		Less. (Vacancy Anowance)	Total Bu	ıdget Request						1,980,758	
				• .	ary of Personal	Services				,,	
			Fisca	al 2016	T 1	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			31,990							
		ne - Civilian	24	1,013,024	25	1,531,297	25	24	1,440,758	(90,539)	(1)
		ne - Uniform		10/2							
		Gross Adj.		1,042		00.000			00.000		
5 6		mp/Seas, Bd, SCG		10 550		20,000			20,000		
7		ne - Civilian ne - Uniform		12,559		19,500			19,500		
		Overtime - Civilian				500			500		
9		Uniform Leave				300			500		
10	Shift/St										
		DD, LT-Sick									
		increase in Grant funding				500,000			500,000		
		Total	24	1,058,615	25	2,071,297	25	24	1,980,758	(90,539)	(1)
71-53J				.,000,010	1 23	_,0,207			.,000,700	(00,000)	('

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2018 OPERATING BUDGET

Departr	nent	No.	Division			No.	
· ·	ning and Development	06		munity Development		52	
Fund	ining and Development	No.	riousing and com	numity Development		52	
Com	nmunity Development Fund	100					
0011	intently Development I and			E. 10015	51 10010		
0-4-	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Decrees)	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease)	
(1)	(2)		Purchase of Serv		(6)	(7)	
201	Cleaning & Laundering		urchase or serv	1003			
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	2,160					
209	Telephone & Communication	15,449	15,000	15,000	16,500	1,500	
210	Postal Services	30,331	40,000	40,000	40,000	1,500	
211	Transportation	183	2,000	2,000	1,500	(500)	
215	Licenses, Permits & Inspection Charges	100	2,000	2,000	1,300	(300)	
		3,895	10,000	10,000	60,000	50,000	
216	Commercial off the Shelf Software Licenses	3,093	10,000	10,000	60,000	50,000	
220	Electric Current						
221	Gas Services						
222	Steam for Heating		0.000	0.000	1 000	(1.000)	
230	Meals (non-travel) & Official Entertaining		2,000	2,000	1,000	(1,000)	
231	Overtime Meals	004	40.000	40.000	10.000	(00,000)	
240	Advertising & Promotional Activities	834	40,000	40,000	10,000	(30,000)	
250	Professional Services	12,011	80,000	80,000	45,000	(35,000)	
251	Professional Svcs Information Technology	2,094	7,500	7,500	6,500	(1,000)	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	580	4,000	4,000	3,000	(1,000)	
256	Seminar & Training Sessions	10,843	15,000	15,000	15,000		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees	275					
260	Repair & Maintenance Charges	20,712	25,000	25,000	25,000		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	2,696	40,000	40,000	10,000	(30,000)	
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	359,829	390,000	390,000	390,000		
285	Rents - Other	39,762	20,000	20,000	25,000	5,000	
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)		50,000	50,000	50,000		
	Total	501,654	740,500	740,500	698,500	(42,000)	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION					
Departn	nent	No.	Division No.					
Plar	nning and Development	06	Housing and Comr	munity Development		52		
Fund	and a comprise to	No.			ı			
Com	munity Development Fund	100						
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	lies	, ,			
301	Agricultural & Botanical		Ī	I	I			
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	1,979	2,500	2,500	2,500			
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	423						
	Cordage & Fibers							
	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory	100						
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	47,988	55,000	55,000	40,000	(15,000)		
322	Small Power Tools & Hand Tools		·		·	, , ,		
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing	14,835	25,000	25,000	20,000	(5,000)		
	Recreational & Educational	3	,	,	,	(, ,		
328	Vehicle Parts & Accessories							
	Lubricants							
340	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline	1,710	3,500	3,500	3,500			
399	Other Materials & Supplies (not otherwise classified)		50,000	50,000	50,000			
	Total	67,038	136,000	136,000	116,000	(20,000)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment	5,537	5,000	5,000	5,000			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
	Computer Equipment & Peripherals	15,975	20,000	20,000	25,000	5,000		
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000			
	Total	21,512	50,000	50,000	55,000	5,000		

71-53L

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Planning and Development 06 52 Housing and Community Development No. Community Development Fund 100 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Actual or Class Obligations Obligations Description Appropriation Request (Decrease) (1) (3) (4) (5) (6) (7) 87,500 250s Professional Services (250-254, 257-259) 14,105 87,500 51,500 (36,000)Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Osvaldo R Aviles 10,000 Spanish Translation Services 0250 Sterling Infosystems Inc. 500 Background Checks 0250 Petty Cash 188 Misc. Reimburseable Vouchers 0250 PHDC 1,323 Program Services 0250 To Be Determined 80,000 80,000 45,000 Various IT Software Petty Cash Misc. IT Expenses 0251 1,888 0251 Online Consulting Inc. 206 IT Consulting Services 0251 To Be Determined 7,500 7,500 6,500 Various IT Software

71-53N

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Planning and Development Planning and Development O6 Housing and Community Development Fund Community Development Fund Major Objectives

The Program Management Division to the Division of Housing and Community Development is responsible for managing the inventory of vacant and surplus City owned properties and land.

		Sumi	mary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	115,149		67,918		(67,918)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	115,149		67,918		(67,918)
		Summa	ary of Positions			
Code (1)	Category (2) Full Time - Civilian	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)
				ļ ļ		
105 71-53F	Full Time - Uniform Total			1		

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGE					т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Department					No.						No.
Planning & Development				06	Division Housing and Community Development				56		
Fund				No.	Housing and Community Development				30		
Community Development Fund				100							
					Salary	Fiscal 2016	Fiscal 2017	Increment	Fiscal 2018	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	Title			(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	X201	Historical Research Technician			52,040-66,893			1			
Total G	iross Re	quirements						1			
. olai C	555 116	Plus: Earned Increment						<u>'</u>			
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	ary of Personal Services						
			Fisca	al 2016	1	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	1 Lump Sum 2 Full Time - Civilian 115,120			67,918	1			(67,918)			
3		Full Time - Civilian 115,120 Full Time - Uniform			01,310	'			(016,70)		
4		Gross Adj.		29							
5		mp/Seas, Bd, SCG									
6	Overtime - Civilian										
7											
8											
	9 Unused Uniform Leave 10 Shift/Stress										
10											
11 H&L, IOD, LT-Sick 12											
<u> </u>	Total 115,149					67,918	1			(67,918)	
71-53J										. , -/	

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.				
Planning and Development	06	Housing and Community Development	05				

Major Objectives

Support for housing and community development including: housing production (The creation of new housing units through vacant structures, rehabilitation or new construction); housing preservation (the maintenance and upgrading existing stock which is occupied or suitable occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs: public and social services; employment and training and community development programs and services.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,084,439	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits	288,674				
200	Purchase of Services	90,524,146	176,839,919	177,339,919	149,585,697	(27,754,222)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,647			850,000	850,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,899,906	178,089,919	178,589,919	151,685,697	(26,904,222)
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,589,647	2,865,000	3,365,000	3,540,000	175,000
080	Grants Revenue	29,955,354	96,180,000	96,180,000	68,456,222	(27,723,778)
100	Community Development	39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)
120	Housing Trust Fund	18,706,009	23,500,000	23,500,000	27,500,000	4,000,000
	Total	91,899,906	178,089,919	178,589,919	151,685,697	(26,904,222)
		Summary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
_						
	Total Full Time					

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Planning and Development Planning and Development No. Planning and Development No. General Fund No. Major Objectives

Support for housing and community development activities, housing production (The creation of new housing units through vacant structure rehabilitation or new housing construction): housing preservation (the maintenance and upgrade of existing housing stock which is occupied or suitable for occupancy); Housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public social serves; employment and training and community economic program services.

		Sumr	nary 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	3,587,000	2,865,000	3,365,000	2,690,000	(675,000)			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes	2,647			850,000	850,000			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total		3,589,647	2,865,000	3,365,000	3,540,000	175,000			
Summary of Positions									
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)			
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
71_52E	Total								

71-53F

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION** Department Division No. Planning and Development 05 06 Housing and Community Development Nο. General Fund 010 Fiscal 2017 Fiscal 2017 Fiscal 2016 Fiscal 2018 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 3,587,000 2,865,000 3,365,000 2,690,000 (675,000) 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems

3,587,000

2,865,000

71-53K

283

284

285

286

290

295

298 299 Lease Purchase - Vehicles

Ground & Building Rental

Rental of Parking Spaces

Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Rents - Other

Imprest Advances

Section 54 45

3,365,000

2,690,000

(675,000)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2018 OPERATING BUDGET BY DIVISION** Department Division No. Planning and Development 05 06 Housing and Community Development Nο. General Fund 010 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Code Description Actual Original or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 850,000 Org. not Educational or Recreational 850,000 Other-Non-Automotive 2,647 579N 2,647 850,000 850,000 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 803 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 Payments to Productivity Bank 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M

Total

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

	FISCAL 2018 OPERATI	Т	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.
Pla	ning and Development		06	Housing and C	ommunity Devel	opment	05
Fund			No.				
Ger	neral Fund		010				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
0.1	5		Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		3,587,000	2,865,000	3,365,000	2,690,000	(675,000)
290	Payments for Care of Individuals						, , ,
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provice	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	SETTLEMENT GRANT PROGRAM	97,000	100,000	100,000		Provide up to \$500 assistance for low-ihomebuyers in the Philadelphia.	ncome
0250	PENNSYLVANIA HORTICULLTURAL SOCIETY	2,940,000	2,390,000	2,890,000	2,390,000	Greening projects to lots, streets, tree m tree plantings, educ technical assistance community	aintenance and cation and
0250	PHILADELPHIA VIP	30,000	30,000	30,000		To help resolve title prevent occupants to loans and grants fo smooth transfer of t	from obtaining r repairs or the
0250	CHOICE NEIGHBORHOOD SUPPORT SERVICES	520,000	345,000	345,000		To support targeted improvements and sustainable projects sites to improve co connections and reconnections and summary school and Summary or support the Nor School and Summary or support the Nor Choice neighborhoods.	green s at Strategic mmunity duce crime in the ee neighborhood. is Homes After her Camp

DIVISION SUMMARY				
	No.			
nmunity Development	05			
or	ommunity Development			

		Sumn	nary 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	309,439				
b)	Employee Benefits	288,674				
200	Purchase of Services	29,357,241	96,180,000	96,180,000	68,456,222	(27,723,778)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,955,354	96,180,000	96,180,000	68,456,222	(27,723,778)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71 505	Total					

CDANT INFORMATION CHMMADV

F	FISCAL 201	8 OPERATING BI	UDGET	WITHIN DIVISION				
Department			No.	Division			No.	
Department Planning and Development		06	Housing and Con	sing and Community Development				
Fund			No.					
Grants F	Revenue Fund		080					
Fund	ling Sources	Grant Title				Grant Number	Index Code	
F	Federal	NEIGHBORHOOD REVIT	TALIZATION & ELMINA	TION OF BLIGHT		G06708	062001	
X 8	State	Award Period			Type of Grant			
(Other Govt.	7/1	/17-COMPLETION		Reimbursement			
L	Local (Non-Govt.)		Gra	ant Objective				

The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past fifteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within it's boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs. Funds are allocated to the programs listed on the following pages.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	405,765	700,000	700,000	400,000	(300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	405,765	700,000	700,000	400,000	(300,000
			Funding Source			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	405,765	700,000	700,000	400,000	(300,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	405,765	700,000 Tof Positions	700,000	400,000	(300,000
	1	Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Category (2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(♥)	\ './	(♥/	(5)	\' /
105	Full Time - Uniform					
	Total					

71-53P

Section 54 49

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Planning and Development 06 05 Housing and Community Development No. Grants Revenue Fund 080 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3) (4) (6) (5)(7) 250s Professional Services (250-254, 257-259) 405,765 700,000 700,000 400,000 (300,000)Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 ELM STREET REVITALIZATION 145,000 Assist communities to structure and implement a compressive approach to promote both sound land use and revitalization. 0250 OHCD ADMINISTRATIVE COST 5,265 Funds to be used for financial and compliance audit requirements sets forth in DCED grants. 0250 ADAPTIVE MODIFICATION 231,000 Funds to be used for the modifications needed in residences of income-eligible persons. 0250 CHOICE NEIGHBORHOOD 24,500 Economic development analysis SUPPORT SERVICES To support targeted neighborhood improvements and green sustainable projects at Strategic sites to improve community connections and reduce crime in the North Central Choice neighborhood. 0250 DHCD RESERVE APPROPRIATIONS 700,000 700,000 400,000 Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's

71-53N

Section 54 50

accounting system.

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division Planning and Development 06 Housing and Community Development No. Grants Revenue Fund 080

	Fur	nding Sources	Grant Title		Grant Number	Index Code
I	Χ	Federal	HOME INVESTMENT FUND		G06712	062004
		State	Award Period	Type of Grant		
I		Other Govt.	7/1/17 - COMPLETION	Reimbursement		
		Local (Non-Govt.)	Grant Objective			

No.

05

The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. These resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	91,692				
100 b)	Employee Benefits - Total	143,346				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	1,221				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,154				
	Class 190 - Pension Obligation Bonds	17,295				
	Class 191 - Pension Contributions	107,540				
	Class 192 - FICA	4,933				
	Class 193 - Health / Medical	11,074				
	Class 194 - Group Life	116				
	Class 195 - Group Legal	13				
200	Purchase of Services	15,958,835	28,044,000	28,044,000	23,429,000	(4,615,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,193,873	28,044,000	28,044,000	23,429,000	(4,615,000
		Summary by	Funding Source			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,193,873	28,044,000	28,044,000	23,429,000	(4,615,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,193,873	28,044,000	28,044,000	23,429,000	(4,615,000
			of Positions		_	
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P

Section 54 51

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

FISCAL 2018 OPERATING BUDGET

	FISCAL 2018 OPERATIN		CARE OF INDIVIDUALS, BY DIVISION				
Departr	nent		No.	Division			No.
Plar	nning and Development		06	Housing and Co	ommunity Devel	opment	05
Fund			No.	Ü	•		
Gra	nts Revenue Fund		080				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		15,941,802	28,044,000	28,044,000	23,429,000	(4,615,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	NEIGHBORHOOD BASED HOMEOWNERSHIP	148,874				For the rehabilitation	n of vacant
						properties in the des	signated
						neighborhoods for s	ale to eligible
						credit worthy buyers	ŭ
						development by cor	-
						organizations includ	ŭ
						construction or reha	bilitations of
						properties.	
250	NEIGHBORHOOD-BASED RENTAL	8,731,000	4,092,000	4,092,000	4 002 000	To rehabilitate renta	Inconcrtice
230	NEIGHBORHOOD-BASED RENTAL	6,731,000	4,092,000	4,092,000	4,092,000	which will contribute	
						revitalization of neig	
						revitalization of field	nbomoods.
250	RENTAL ASSISTANCE TO THE HOMELESS	2,170,567	2,033,000	2,033,000	2,033,000	To provide housing	counseling, case
						management and re	-
						to homeless person	
						self- sufficiency thro	ugh contracts
						with PA Community	Real Estate
						Corp and Friends R	ehab.
250	NEW CONSTRUCTION	115,163				Programs is defined	as large-scale
						new homeownershi	·
						investments have be	een made.
050	LLA ONLIGINO DEVELOPMENT ENIANGINO	0.040.500	4 500 000	4 500 000	4 500 000	T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
250	H & SN HOUSING DEVELOPMENT FINANCING	3,848,586	1,500,000	1,500,000	1,500,000	To rehabilitate renta	
250	HOUSING DEVELOPMENT ASSISTANCE	378,463				target special needs Provide for site impi	
200	TIOGOTIVA DE VELOT MENT AGGIOTATIVOE	070,400				relate construction a	
250	PHILADELPHIA REDEVELOPMENT CORP	536,000	560,000	560,000	560,000	For the administration	on and
				·		implementation of P	RA's housing
						programs.	
250	HOMEOWNERSHIP REHAB	13,149				Provide financing fo	r acquisitions
						and rehabilitation of	
						requiring moderate	
						for sale to low and r	
						first time homebuye	rs.
	DUCD DESERVE ADDROPRIATIONS		10 050 000	19,859,000	15 044 000	Appropriations rese	nyo to ro catablish
	DHCD RESERVE APPROPRIATIONS		19,859,000	19,009,000	10,244,000	Appropriations rese award amounts that	
						liquidated or have n	
						obligated in the City	-
71-53N		1	ı			- sing and an error Orty	0,0.0111

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Department Division Planning and Development 06 Housing and Community Development 05 No. 080 Grants Revenue Fund Funding Sources Grant Number Index Code X Federal HOUSING OPPORTUNITES FOR PERSONS WITH AIDS G06740 062010 Var Type of Grant State Award Period Other Govt. 7/1/17 - COMPLETION Reimbursement Local (Non-Govt.) Grant Objective

This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	111,714				
100 b)	Employee Benefits - Total	111,361				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	1,804				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,505				
	Class 190 - Pension Obligation Bonds	9,989				
	Class 191 - Pension Contributions	70,077				
	Class 192 - FICA	6,436				
	Class 193 - Health / Medical	21,053				
	Class 194 - Group Life	469				
	Class 195 - Group Legal	28				
200	Purchase of Services	8,939,207	8,936,000	8,936,000	9,301,000	365,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,162,282	8,936,000	8,936,000	9,301,000	365,000
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,162,282	8,936,000	8,936,000	9,301,000	365,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,162,282	8,936,000	8,936,000	9,301,000	365,000
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 505	Total					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Department Division Planning and Development 06 Housing and Community Development 05 No. Grants Revenue Fund 080 Funding Sources Grant Number X Federal SECTION 108 - VARIOUS G06715 **VARIOUS** State Award Period Type of Grant Other Govt. Advance 7/1/17 - COMPLETION Local (Non-Govt.) Grant Objective During fiscal year 2018 the Division of Housing and Community Development will apply for Section 108 loans for implementation of all the City's housing programs. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2016 Fiscal 2017 Increase

		1 13041 2010	1 13001 2017	1 13041 2017	1 13041 2010	morease
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	2,340,826	15,000,000	15,000,000	14,500,000	(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,340,826	15,000,000	15,000,000	14,500,000	(500,000)
		Summary by	Funding Source	9		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,340,826	15,000,000	15,000,000	14,500,000	(500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,340,826	15,000,000	15,000,000	14,500,000	(500,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Department Division Planning and Development 06 Housing and Community Development 05 No. 080 Grants Revenue Fund Funding Sources Grant Number Index Code Federal HOUSING AND RELATED ACTIVITIES State Award Period Type of Grant Other Govt. Reimbursement 7/1/17 - COMPLETION Local (Non-Govt.) Grant Objective

Due to instances in which the City of Philadelphia was notified of the available of State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish special appropriations for these grant awards.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	
		Summary by	Funding Source)		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	
			of Positions			
0 .		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Department Division Planning and Development 06 Housing and Community Development 05 No. 080 Grants Revenue Fund Funding Sources Grant Number Index Code Federal HOUSING AND RELATED ACTIVITIES State Award Period Type of Grant Other Govt. Reimbursement 7/1/17 - COMPLETION Local (Non-Govt.) Grant Objective

Due to instances in which the City of Philadelphia was notified of the available of Federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish special appropriations for these grant awards.

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	
		Summary by	Funding Source	_		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Department Division Planning and Development 06 Housing and Community Development 05 No. 080 Grants Revenue Fund Funding Sources Grant Number Federal Choice Neighborhoods G06785 062250 State Award Period Type of Grant Other Govt. Reimbursement 7/1/17 - COMPLETION Local (Non-Govt.) Grant Objective

The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalization, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	106,033				
100 b)	Employee Benefits - Total	33,967				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	938				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,037				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,882				
	Class 192 - FICA	6,233				
	Class 193 - Health / Medical	14,597				
	Class 194 - Group Life	280				
	Class 195 - Group Legal					
200	Purchase of Services	656,749	30,000,000	30,000,000	8,000,000	(22,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	796,749	30,000,000	30,000,000	8,000,000	(22,000,000
		Summary by	Funding Source			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	796,749	30,000,000	30,000,000	8,000,000	(22,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	796,749	30,000,000	30,000,000	8,000,000	(22,000,000
			of Positions			
0 1		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Planning and Development 06 Housing and Community Development 05 No. Grants Revenue Fund 080 Funding Sources Grant Number Index Code Federal AMERICAN RECOVERY AND REINVESTMENT ACE-NSP2 G06759 062112 State Award Period Type of Grant Reimbursement Other Govt. 2/11/10 - COMPLETION Local (Non-Govt.) Grant Objective To stabilize neighborhoods by addressing foreclosure and vacancy by: 1) Homebuyer incentives, 2) purchase and renovations, 3) Gap Financing for catalyzing Anchor Development, 4) Demolition Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 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 5,160 200 Purchase of Services

	1					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,160				
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,160				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,160				
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

300

400

Materials and Supplies

Equipment

CITY OF PHILADELPHIA

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 201	8 OPERATING BI	UDGET		WITHIN I	DIVISION	
Departmen	t		No.	Division			No.
Plannin	Planning and Development		06	Housing and Community Development			05
Fund			No.				
Grants	Revenue Fund		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	NEIGHBORHOOD STAB	LIZATION PROGRAM (NSP)		G06724	062008-09F2
	State	Award Period			Type of Grant		
	Other Govt.	3/20	0/09 - COMPLETION		Reimbursement		

Grant Objective

The City's NSP plan produced by the Division of Housing and Commmunity Development will address the devastating effects of abandoned and foreclosed properties on nrighborhoods. The funds will be allocated for acquisition and resale of vacant properties in areas with a high rate of foreclosures. The Philadlphia Revelopment Authority will implement NSP, creating partnerships with both profit and non-profit developers.

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	594,913	2,000,000	2,000,000	1,000,000	(1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	594,913	2,000,000	2,000,000	1,000,000	(1,000,000
		Summary by	Funding Source)		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	594,913	2,000,000	2,000,000	1,000,000	(1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	594,913	2,000,000	2,000,000	1,000,000	(1,000,000
			of Positions	_		
	_	Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Planning and Development 06 Housing and Community Development 05 No. Grants Revenue Fund 080 Funding Sources Grant Number Index Code RECYCLING AGREEMENT G06600 Federal 066000 State Award Period Type of Grant X Other Govt. 7/1/17 - COMPLETION Reimbursement Local (Non-Govt.) Grant Objective Recycle receipts will be used in the restoration of blighted tax delinquent properties to the tax rolls Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (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 136,555 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 136,555 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease)

(1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 136,555 400 Local (Non-Governmental) 136,555 Total Summary of Positions Inc. / (Dec.) Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7)

71-53P

101

105

Full Time - Civilian Full Time - Uniform

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION No. Department Division Planning and Development 06 Housing and Community Development 05 No. Grants Revenue Fund 080 Funding Sources Grant Number Federal TEMPLE UNIVERSITY - HOUSING FUND G06L25 060065 State Award Period Type of Grant Other Govt. 7/1/17 - COMPLETION Advance X Local (Non-Govt.) Grant Objective Local Grant by Temple University for Housing and Development Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 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 1,500,000 1,500,000 1,826,222 326,222 200 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		1,500,000	1,500,000	1,826,222	326,222
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,500,000	1,500,000	1,826,222	326,222
	Total		1,500,000	1,500,000	1,826,222	326,222
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P

Total

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET** WITHIN DIVISION No. Department Division Planning and Development 06 Housing and Community Development 05 No. 080 Grants Revenue Fund Funding Sources Grant Number Federal NEIGHBORHOOD TRANSFORMATION INITIATIVES G06519 062077 Type of Grant State Award Period X Other Govt. 7/1/17 - COMPLETION Advance Local (Non-Govt.) Grant Objective To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts.

	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	319,231				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	319,231				
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	319,231				
400	Local (Non-Governmental)					
	Total	319,231				
			of Positions			•
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53P

101

105

Full Time - Civilian

Full Time - Uniform

Total

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Planning and Development Planning and Development Fund Community Development Fund Major Objectives

Support for housing and community development activities including: 1) Housing production (creation of new housing units through vacant structures, rehabilitation or new housing construction). 2) Housing preservation (the maintenance and upgrading existing stock which is occupied for suitable for occupancy), 3) Housing activities such as rental assistance and other activities for homeless persons and persons with special needs. 4) Public and social services. 5) Employment and training and community program services.

		Sumn	nary 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	39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. 05 Planning and Development 06 Housing and Community Development Nο. Community Development 100 Fiscal 2017 Fiscal 2017 Fiscal 2016 Fiscal 2018 Increase Description Estimated Departmental Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 39,648,896 55,544,919 55,544,919 52,189,475 (3,355,444)250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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

39,648,896

55,544,919

71-53K

290

295

298 299 Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Imprest Advances

Section 54 64

55,544,919

52,189,475

(3,355,444)

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

FISCAL 2018 OPERATING BUDGET

	FISCAL 2018 OPERATII	10 DODGE	ı	CARE OF INDIVIDUALS, BY			IVIOIOIV
Depart	ment		No.	Division			No.
Plai	nning and Development		06	Housing and C	ommunity Devel	opment	05
Fund			No.				
Cor	nmunity Development Fund		100				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	· ·	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	NEIGHBORHOOD-BASED RENTAL	3,053,860	1,621,000	1,621,000		To rehabilitate prop	
						surrounding neighb	
250	WEATERIZATION & BASIC SYSTEM REPAIR PROGRAM	9,323,000	9,323,000	9,323,000	10,944,000	Provision for roof a repair services as v	
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financiand moderate incorfor energy related e	me households
250	CDC SUPPORT SERVICES AND PLANNING	85,000	85,000	85,000	85,000	Administrative and to community base including managem and board training a services.	d organizations, nent training
250	RENTAL ASSISTANCE HOMELESS	112,109	108,000	108,000	108,000	Comprehensive hor financing assistanc families and individ	e to homeless
250	ACQUISITION AND CONDEMNATION	5,355,761				Acquisition through to acquire and prep for future developm	are new sites
250	SECION 108 LOAN PAYMENTS	1,216,331	1,202,552	1,202,552		Interest and princip sec. 108 loans for a Logan housing dev and the homeless.	acquisitions,
250	HOUSING COUNSELING	5,089,768	5,352,000	5,352,000	5,352,000	Counseling service moderate income re mortgage , foreclos tenant/landlord con housing related pro	esidents facing ures flicts and
250 71-53 N	NEIGHBORHOOD PLANNING	1,440,000	1,440,000	1,440,000	1,440,000	Grants for neighbororganizations involve public information a neighborhood level	ved in planning activities on a

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2018 OPERATIN	IG BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION				
Departr	ment		No.	Division			No.	
	nning and Development		06	Housing and C	ommunity Develo	opment	05	
Fund Con	nmunity Development Fund		No. 100					
Class	Description (2)		Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)			See Prece	ding 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 purpo service provio applicable, unit	led. Include, if	
250	YOUTHBUILD PHILADELPHIA	300,000	300,000	300,000	300,000	To support the Phila YouthBuild progran		
250	MIXED - USE PROGRAM	500,000				To support mixed-u and residential deve		
250	DEVELOPMENT FINANCING FOR HOMLESS AND SPECIAL NEEDS	5,000				Funds will be used rental properties wh special needs grou	nich will target	
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a composition of the composition of th	m that includes reasonably free ce planning, n projects to	
250	ENVIRONMENTAL CLEARANCE	100,000				To be used for the contaminated sites for rehabilitation or construction.	designated	
	PHILADELPHIA HOUSING DEV CORP a) Administration b) Program Delivery	1,330,000 4,475,000	1,330,000 4,475,000	1,330,000 4,475,000		To be used for the and implementation housing program in City appropriated regenerates program to support it's operations.	of PHDC's addition to asources, PHDC income	
	PHILADELPHIA REDEVELOPMENT AUTHORITY a) Administration b) Program Delivery	966,000 4,428,000	966,000 4,428,000	966,000 4,428,000	:	To be used for the i of housing program generates program support it's operatio	s. The PRA income to	

Section 54 66

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. 06 05 Planning and Development Housing and Community Development No. Community Development Fund 100 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3) (6) (5) (7) 250s Professional Services (250-254, 257-259) See Preceding Page Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. HOMEOWNERSHIP REHAB 250 408,286 Provide financing for the acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate first time homebuyers. 250 CHILD CARE 61,781 To provide grants to non-profit child care operators to make physical improvements to their facilities, with the goal of achieving and/or maintaining a state license. PHILADELPHA MURAL ARTS ADVOCATES 150,000 This organization shall engage the public residing in the Tacony neighborhood for planning purposes and complete three public art/architectural design installations in the neighborhood in order to improve aesthetic quality. 250 DHCD RESERVE APPROPRIATIONS 23,665,367 23,665,367 21,561,475 Appropriations reserved to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

71-53N

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Planning and Development Planning and Development Fund Housing Trust Fund Major Objectives Division Housing and Community Development Major Objectives

The Housing Trust Fund will support production of affordable housing, both rental and homeownership, provide housing preservation, home repair grants, provide accessible and variable units and prevent homelessness through emergency assistance.

		Sumr	nary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation					
a)	Personal Services	775,000	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services	17,931,009	22,250,000	22,250,000	26,250,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,706,009	23,500,000	23,500,000	27,500,000	4,000,000
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71-53F	Total					

7 1-331

		CITY OF PHIL FISCAL 2018 OPER			Т			ST OF F	ULE 100 POSITION VISION		
Departi	ment				No.	Division					No.
Plar	nning A	nd Development			06	Housing a	nd Commur	nity Develop	ment		05
Fund					No.	, ,					
Hou	ısing Tı	rust Fund			120						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TRANSFER FROM OTHER GRANTS								1,250,000	
Total G		quirements					<u> </u>			1,250,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request		l Court				1,250,000	
	ı		F		ary of Persona			-	-1.004.0	L //D :	In a 1/15
Lino			Actual	al 2016 Actual	Budgeted	Estimated	Increment	Budgeted	al 2018 Department	Inc. / (Dec.)	Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Require. (Col. 9	(Col. 8
140.		Jaicyory	6/30/16	Obligations	1 031110115	Obligations	12/14/16	1 031110113	ιισημέδι	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	\''/	(3)	(0)	(*)	(3)	(5)	()	(,
2		ne - Civilian		775,000		1,250,000			1,250,000		
3		ne - Uniform		,							
4	_	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress									
	H&L, IC	DD, LT-Sick									
12											
71-53J		Total		775,000		1,250,000			1,250,000		

Section 54

69

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET INo.

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING I	ATING BUDGET BY DIVISION		BY DIVISION		
Departr	nent	No.	Division			No.
Plar	nning and Development	06	Housing and Comr	munity Development		05
und		No.			I	
Hou	sing Trust Fund	120				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	, , , , , , , , , , , , , , , , , , ,	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices	_	
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	17.004.000	00.050.000	00.050.000	00.050.000	4 000 000
250	Professional Services	17,931,009	22,250,000	22,250,000	26,250,000	4,000,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256 257	Seminar & Training Sessions Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	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	17,931,009	22,250,000	22,250,000	26,250,000	4,000,000

71-53K

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2018 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Planning and Development 06 Housing and Community Development 05 No. Housing Trust Fund 120 Fiscal 2017 Fiscal 2018 Fiscal 2016 Fiscal 2017 Increase Actual Original Estimated Department or Description Obligations Appropriation Obligations Request Class (Decrease) (1) (2) (3) (4) (5) (6)(7)250s Professional Services (250-254, 257-259) 17,931,009 22,250,000 22,250,000 26,250,000 4,000,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Actual Original Estimated Department service provided. Include, if Object or Provider Obligations Code Obligations Appropriation Request applicable, unit cost of service. NEIGHBORHOOD-BASED HOMEOWNERSHIP 250 3,473,000 For rehabilitation of vacant properties in designated neighborhoods for sale to eligible credit worthy buyers, housing development by community based organizations including new construction or rehabilitation of properties. NEW CONSTRUCTION 2,606,957 Program is defined as large scale new homeownership where recent public investments have been made. NEIGHBORHOOD-BASED RENTAL 3,646,143 4,779,000 4,779,000 4,779,000 Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods. 1,355,000 To be used for the modifications 1,355,033 250 ADAPTIVE MODIFICATIONS 1,355,000 1,355,000 needed in residences of income eligible disabled persons. 250 HOMELESS PREVENTION PROGRAM 595.000 595.000 595.000 595,000 Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent. HEATER HOTLINE 1,000,000 Grants for emergency heater repairs. 250 1,000,000 1,000,000 1,000,000 COMMUNITY PLANNING AND CAPACITY 250 75,000 To provide technical assistance and BUILDING supportive services needed to

Section 54

1,070,000

1,070,000

1,070,000

UTILITY EMERNGENCY SERVICES FUND

increase community development corporations capacity and expand

71

their activities

1,070,000 Provision for financial services to low and moderate income households for energy related emergencies.

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND FISCAL 2018 OPERATING BUDGET CARE OF INDIVIDUALS, BY DIVISION Planning and Development 06 Housing and Community Development 05 No. Housing Trust Fund 120 Fiscal 2017 Fiscal 2017 Fiscal 2018 Fiscal 2016 Increase Original Estimated Department Actual or Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) See preceding worksheet

Payments for Care of Individuals					
Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
or Provider	Actual	Original	Estimated	Department	service provided. Include, if
	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	1,613,000	551,000	551,000	551,000	provision for roof and structural repair services as well as plumbing.
HOUSING PRESERVATION PROGRAM	692,231				The purpose of this funding is to preserve affordable rental and homeownership housing.
DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS	39,645				Funds will be used to rehabilitate rental properties which will target special needs groups.
BASIC SYSTEM REPAIRS - TARGETED PRESERVATION	890,000				Funds will be used by eligible income homeowners for emergency plumbing and electrical repairs.
PHILADELPHIA HOUSING DEV CORP Administration	148,000	148,000	148,000	148,000	Funds to be used for the
Program Delivery	109,000	109,000	109,000	109,000	administration and implementation of PHDC's housing programs.
PHILADELPHIA REDEVELOPMENT AUTHORITY	618,000	1,118,000	1,118,000	1,118,000	Funds to be used for the administration of PRAs housing programs.
DHCD RESERVE APPROPRIATIONS		11,525,000	11,525,000	15,525,000	Appropriations reserved to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
	Name of Contractor or Provider WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM HOUSING PRESERVATION PROGRAM DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS BASIC SYSTEM REPAIRS - TARGETED PRESERVATION PHILADELPHIA HOUSING DEV CORP Administration Program Delivery PHILADELPHIA REDEVELOPMENT AUTHORITY	Name of Contractor or Provider Name of Contractor or Provider Name of Contractor or Provider Name of Contractor or Provider Fiscal 2016 Actual Obligations WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM HOUSING PRESERVATION PROGRAM 692,231 DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS BASIC SYSTEM REPAIRS - TARGETED PRESERVATION PHILADELPHIA HOUSING DEV CORP Administration Program Delivery 148,000 PHILADELPHIA REDEVELOPMENT AUTHORITY 618,000	Name of Contractor or Provider Name of Contractor or Provider Name of Contractor or Provider Natual Obligations Neartherization & Basic System Repair PROGRAM HOUSING PRESERVATION PROGRAM DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS BASIC SYSTEM REPAIRS - TARGETED PRESERVATION PHILADELPHIA HOUSING DEV CORP Administration Program Delivery 148,000 199,000 PHILADELPHIA REDEVELOPMENT AUTHORITY 188,000 1,118,000 1,118,000	Name of Contractor or Provider Name of Contractor or Provider Name of Contractor or Provider Name of Contractor or Provider Name of Contractor or Provider Natual Obligations Neartherization & Basic System Repair PROGRAM HOUSING PRESERVATION PROGRAM Note of Contractor Actual Obligations Neartherization Program Neartherization Program Neartherization Program Neartherization Neartherization Neartherization Nearthe	Name of Contractor or Provider

Class

(1)

Section 54 72

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department Planning and Development Planning and Development Fund Grants Revenue Fund Major Objectives

The Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development projects. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by DHCD. The amount of the loans to be provided will be a factor of the number applications and the amount of the funds available. Also, DHCD has a Bridge Loan Program which utilizes ICA funding.

Summary by Class									
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)			
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)			
a)	Employee Compensation Personal Services								
b) 200 300	Employee Benefits Purchase of Services Materials and Supplies		20,000,000	20,000,000	20,000,000				
400	Equipment Contributions, Indemnities and Taxes								
700 800	Debt Service Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	Cumm	20,000,000	20,000,000	20,000,000				
	T	Summ	ary of Positions		1				
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)			
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. Planning and Development 06 Housing and Community Development 06 No. Grants 080 Funding Sources Grant Title Grant Number Index Code Federal INTERIM CONSTRUCTION G06709 062003 State Award Period Type of Grant Other Govt. 7/1/17 - COMPLETION Reimbursement Local (Non-Govt.) Grant Objective See preceding Page Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) 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 20,000,000 20,000,000 200 20,000,000 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 20,000,000 20,000,000 20,000,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Code Category Actual Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (7) (6) 20,000,000 20,000,000 20,000,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 20,000,000 20,000,000 20,000,000 Total Summary of Positions

Fiscal 2017

Budgeted Pos.

(4)

Actual Pos.

6/30/16

(3)

71-53P

Code

(1)

101

105

Full Time - Civilian Full Time - Uniform Category

(2)

Total

Section 54 74

Incr. Run

12/14/16

(5)

Fiscal 2018

Budgeted Pos.

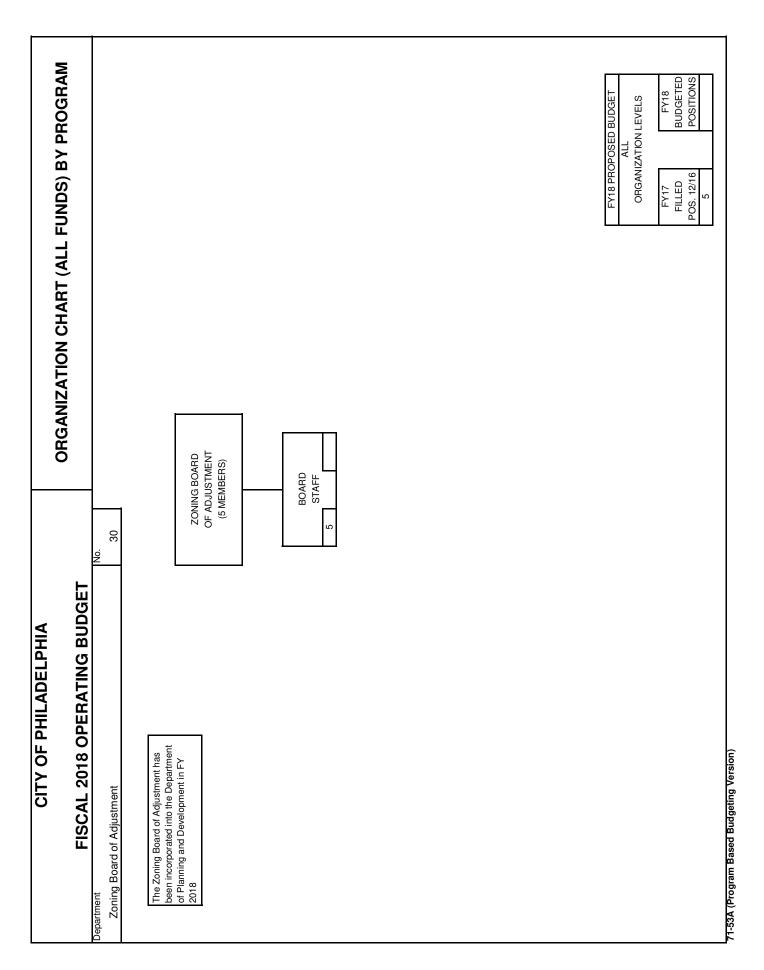
(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

UNDS) BY DIVISION				ORGANIZATION FY17 FY17 FULED POS. 12/16 POSITIONS
ORGANIZATION CHART (ALL FUNDS) BY DIVISION	No. 06	The Office of Housing and Community Development has been incorporated into the Department of Planning and Development beginning FY18.		
CITY OF PHILADELPHIA	FISCAL 2018 OPERATING BUDGET Department OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	The Office of Housing and Comr		71-53A



Section 56

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAI	L 2018	B OPERATING B	ושטעכו				
Depar Z	tment Zoning Board o	f Adjustn	nent					No. 30
No. (1)	Fund (2)	Class	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					T
		a)	Personal Services	326,821	337,749	344,132		(344,13
	General	b)	Employee Benefits	0.4.5.4.4	0.4.5.4.4	0.4.5.4.4		(0.4.5.4
		200 300	Purchase of Services Materials and Supplies	34,541	34,541	34,541		(34,54
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	361,362	372,290	378,673		(378,67
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					+
		100	Employee Compensation					1
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					I
	•	a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation Personal Services	326,821	337,749	344,132		(344,13
		a) b)	Employee Benefits	3∠0,0∠1	337,749	344,132		(344,13
De	epartmental	200	Purchase of Services	34,541	34,541	34,541		(34,54
	Total	300	Materials and Supplies	,	, , , , , , , , , , , , , , , , , , ,	ŕ		, , , ,
	All Funds	400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total	361,362	372,290	378,673		(378,67
	B (Program Base	L Decel		001,002	372,290	070,070		(070,07

71-53B (Program Based Budgeting Version)

F	FISCAL 2018 OPERATING			PROGRAM SUMMARY				
Departmer		No.	Program			No.		
•	Board of Adjustment	30	Zoning Appeals			01		
Fund	Doura or riajaotimom	No.				1		
Genera	al	01						
		Sumi	mary by Class					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	326,821	337,749	344,132		(344,13		
b)	Employee Benefits							
200	Purchase of Services	34,541	34,541	34,541		(34,54		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	361,362	372,290	378,673		(378,67		
	· • • • • • • • • • • • • • • • • • • •		ary of Positions	5.5,5.5		(0.0,0.		
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	5	5	5				
105	Full Time - Uniform							
	Total	5	5	5				
	Sele	ected Associated	d Non-Tax Reven	ues by Type		_		
	_	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
₋ocal		480,085	610,000	610,000		(610,00		
ederal								
State								
Other Go	vernments							
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY PROGRAM Department No. Program No. Zoning Board of Adjustment 30 Zoning Appeals 01 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment 2018 Annual (Decrease) Salary Line Class Title Range Actual Pos. Budgeted Run Budgeted (Col. 8 Code 6/30/16 Positions 12/14/16 7/1/17 No. (in dollars) Positions less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10) (4) (7) 1 1A03 Clerk III 36,594 - 39,930 2 2 (2)2 1D41 Data Services Support Clerk 33,418 - 36,323 1 (1) 3 E695 Executive Assistant (Compliance Director) 72,450 (1) 4 1A37 Service Representative 33,418 - 36,323 1 (1) 5 5 5 (5)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL	Г			ST OF F	ULE 100 POSITION OGRAM					
Departi	ment				No.	Program	Program					
Zon	Zoning Board of Adjustment					Zoning A	ppeals				01	
Fund												
Gen	General											
					Fiscal	Fiscal		Fiscal	I	Inc.		
					Salary	2016	2017	Increment	2018	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time				5	5	5			(5)	
Tabal O	D.							-			(5)	
Total G	iuss He	quirements Plus: Earned Increment				5	5	5			(5)	
		Plus: Longevity										
		Less: (Vacancy Allowance)										
			Total Bu	udget Request								
					ary of Persona							
1				al 2016		Fiscal 2017	I		al 2018		Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8	
INO.		οαι ε χυιγ	6/30/16	Obligations	1.09100112	Obligations	12/14/16	i USILIUIIS	riequest	less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S			` '					· · ·			
2				220,990	Ę	227,473	5			(227,473)	(5)	
3	Full Tin	ne - Uniform										
		s, Gross Adj.				2,000				(2,000)		
		mp/Seas, Bd, SCG		114,604	_			(114,604)				
		ne - Civilian			-							
		Overtime - Uniform				55	-			(55)		
9		Uniform Leave				\vdash						
	Shift/St	ress DD, LT-Sick										
12	I IXL, IC	7D, ∟1-0l0N				\vdash						
' <i>'</i>		Total	5	326,821	5	344,132	5			(344,132)	(5)	

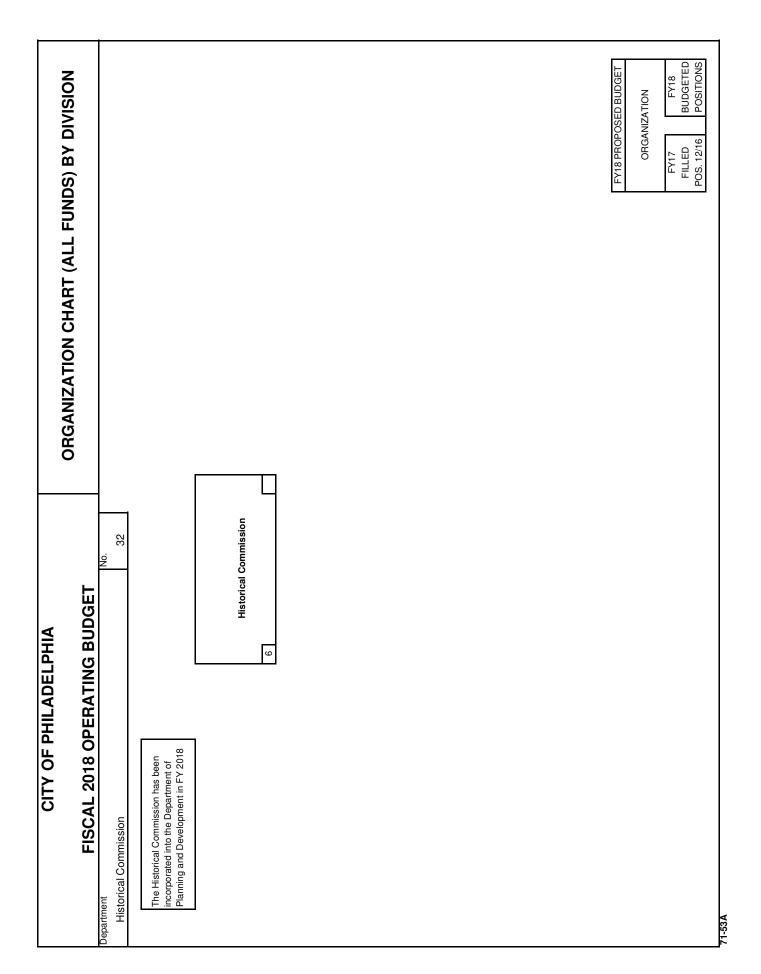
Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2018 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
	ng Board of Adjustment	30	Zoning Appeals			01	
Fund	ng board of Adjustment	No.	Zoning Appeals			01	
Gene	oral	01					
Gen	erai	•				• ·	
0 1	6	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Dannara)	
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Sor	(5)	(6)	(7)	
201			uichase of Ser	VICES		ı .	
201	Cleaning & Laundering Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services Transportation						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
-	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services	04.544	04.544	04.544		(0.4.5.41)	
	Court Reporters	34,541	34,541	34,541		(34,541)	
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces	1					
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves	+					
299	Other Expenses (not otherwise classified)						
	Total	34 541	34 541	34 541		(34 541)	

71-53K (Program Based Budgeting Version)

Section 56 7



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 2010	B OPERATING BI	JUGET				
Depart	ment Historical Comn	nission						No. 32
No. (1)	Fund (2)	Class	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)
	(2)			(5)	(0)	(1)	(0)	(0)
01		100 a)	Employee Compensation Personal Services	341,606	429,943	429,943		(429,943)
	General	b)	Employee Benefits					,
		200	Purchase of Services	887	980	980		(980)
		300	Materials and Supplies	786	809	809		(809)
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total	343,279	431,732	431,732		(431,732)
		100	Employee Compensation	0.0,0.0	,	,		1 (101,102)
\vdash		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
1		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					
		100 a)	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						<u> </u>
		a)	Employee Compensation 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					Ī
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
1		800	Payments to Other Funds					
L			Total					1
		100	Employee Compensation					<u> </u>
		a)	Personal Services	341,606	429,943	429,943		(429,943)
		b)	Employee Benefits					
De	epartmental	200	Purchase of Services	887	980	980		(980)
	Total	300	Materials and Supplies	786	809	809		(809)
l '	All Funds	400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total	343,279	431,732	431,732		(431,732)
71-53			ισιαι	UTU,270	TO 1,7 UZ	701,702		(+01,702

71-53B

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Historical Commission				<u> </u>	T -::	32
Budget Comments	Class	Class	Class	Class	Other	Total
Budget Comments (1)	100 (2)	200 (3)	300/400 (4)	500 (5)	Classes (6)	Total (7)
	(2)	(5)	(4)	(3)	(0)	(1)
Historical Commission will be integrated into the						
Department of Planning and Development effective July 1, 2017	(400.040)	(000)	(000)			(404.700
July 1, 2017	(429,943)	(980)	(809)			(431,732
71-53C						

CITY OF PHIL	ADELPHIA	DIVISION SUMM	ARV		
FISCAL 2018 OPER	ATING BUDGET	DIVIDION SOMMATTI			
Department	No.	Division	No.		
Historical Commission	32	Preservation of Historic Structures	01		
Fund	No.				
General	01				
	M	ajor Objectives			

Designate historic districts, buildings, interiors, sites and objects.

Respond to 85% of building permit applications within five days, and remaining 15% within four weeks.

Respond to all request for federal historic preservation clearances for housing programs within three weeks and economic development programs within four weeks.

Provide guidance for developers in the utilization of the federal tax incentives for historic preservation and for compliance with the National Preservation Act of 1966 as amended by the Philadelphia Code.

		Sumi	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	341,606	429,943	429,943		(429,943)
b)	Employee Benefits					
200	Purchase of Services	887	980	980		(980)
300	Materials and Supplies	786	809	809		(809)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	343,279	431,732	431,732		(431,732)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Catagory	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	Category (2)	(3)	(4)	12/14/16 (5)	(6)	(7)
101	Full Time - Civilian	(3)	(4)	(5)	(0)	(6)
105	Full Time - Uniform	Ŭ	Ŭ			(0)
	Total	5	6	6		(6)

5

		CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION						LIST OF POSITIONS				
Departr	ment				No.	Division					No.	
		Commission			32		on of Histori	ic Structures	:		01	
Fund	oriodi c	50111111001011			No.	1100017411	011 01 1 1101011	o ou dolaro	,		01	
Gen	eral				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2016	2017	Increment	2018	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)	
								(6)	(9)			
1 2		Executive Director Historic Preservation Planner 1			106,088 48,116 - 61,866	1	1	1			(1) (1)	
3		Historic Preservation Planner 2			53,601 - 68,901	2	2	2			(2)	
4		Historic Preservation Planner 3		62,578 - 80,457	1	1	1			(1)		
5	1A18	Secretary			34,420 - 37,412		1	1			(1)	
Total G	roce Ro	quirements				5	6	6			(6)	
Total G	1055 NE	Plus: Earned Increment					0	0			(0)	
		Plus: Longevity										
		Less: (Vacancy Allowance)										
			Total Bu	dget Request								
					ary of Persona	l Services						
			Fisca	al 2016	F	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8	
			6/30/16				12/14/16			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Lump S			370		370				(370)		
		ne - Civilian	5	339,023	6	409,333	6			(409,333)	(6)	
		ne - Uniform		25		45.000				(4E 000)		
		Gross Adj.		93		15,000				(15,000)		
		mp/Seas, Bd, SCG		2,120		5,240				(5,240)		
7		rtime - Civilian rtime - Uniform										
9		d Uniform Leave										
10	Shift/St											
-		DD, LT-Sick										
12	, IXL, IC	, LI Olok										
12		Total	5	341,606	6	429,943	6			(429,943)	(6)	
71-53J			3	5,000		0,010	J			(.=0,0 10)	(3)	

Section 57 6

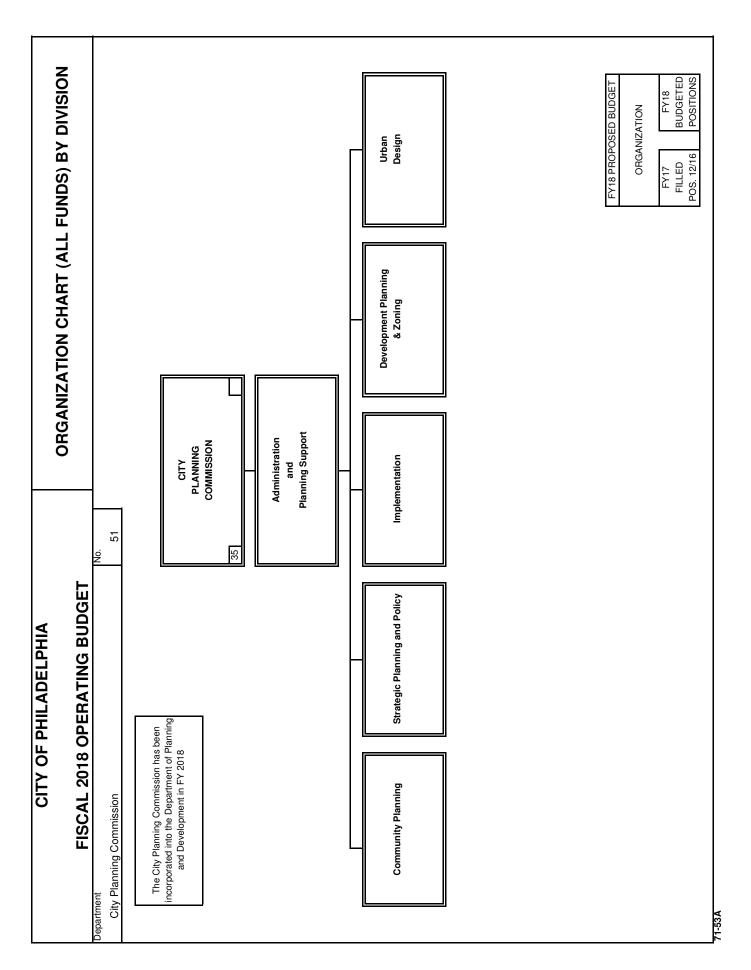
CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING B	UDGET		ISION		
Departn	nent	No.	Division			No.
Histo	orical Commission	32	Preservation of H	istoric Structures		01
Fund		No.				-
Gen	eral	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
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					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240 250	Advertising & Promotional Activities Professional Services	158	600	600		(600)
		156	600	600		(600)
251 252	Professional Svcs Information Technology					
253	Accounting & Auditing Services Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	729	380	380		(380)
	Repaving, Repairing & Resurfacing Streets					,
	Demolition of Buildings					
	Abatement of Nuisances					
	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					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		ļ				ļ
		<u> </u>				
	Total	887	980	980		(980)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION						
Departn		No.	Division			No.			
	orical Commission			ataria Ctrusaturas					
Fund	oncai Commission	32 No.	Preservation of Hi	Storic Structures		01			
	oral								
Gen	era	01							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Suni	(5)	(6)	(7)			
301	Agricultural & Botanical		lateriais & Supp	Jiles					
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
_	Books & Other Publications								
	Building & Construction								
	Library Materials								
307	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
	Cordage & Fibers								
_	Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies	307	272	272		(272)			
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	400	500	500		(500)			
325	Printing	79	37	37		(37)			
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	786	809	809		(809)			
	Total		00 - Equipment	009		(609)			
405	Construction, Dredging & Conveying		Lquipment						
	Electrical, Lighting & Communications	 							
	General Equipment & Machinery					 			
-	Fire Fighting & Emergency								
	Hospital & Laboratory	<u> </u>							
	Office Equipment	<u> </u>							
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists	1							
	Recreational & Educational								
	Computer Equipment & Peripherals								
	Vehicles								
	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	Total								



FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPERATING B	ODGLI				
Depart								No.
	City Planning C	ommissi	on					51
No.	Fund	Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	0 1	100 a)	Employee Compensation Personal Services	2,211,557	2,369,484	2,370,957		(2,370,957
	General	b) 200	Employee Benefits Purchase of Services	139,357	129,592	126,187		(126,187
		300	Materials and Supplies	21,074	33,152	33,152		(33,152
		400	Equipment	18,798	7,500	7,500		(7,500
		500 800	Contributions, etc. Payments to Other Funds					
		800	Total	2,390,786	2,539,728	2,537,796		(2,537,796
08		100	Employee Compensation	2,000,100	_,,000,0	2,007,700		(=,001,100
00		a)	Personal Services	71,955	98,220	98,220		(98,220
	Grants	b)	Employee Benefits	23,994	24,984	24,984		(24,984
	Revenue	200	Purchase of Services	228,381	355,144	355,144		(355,144
		300 400	Materials and Supplies Equipment	5,606				
		500	Contributions, etc.					
		800	Payments to Other Funds	300	400	400		(400
			Total	330,236	478,748	478,748		(478,748
10		100	Employee Compensation					
_	Community	a)	Personal Services	266,666	330,000	280,000		(280,000
	evelopment	b) 200	Employee Benefits Purchase of Services					
- `	, , , , , , , , , , , , , , , , , , ,	300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc.					
		800	Payments to Other Funds Total	266,666	330,000	280,000		(280,000
I		100	Employee Compensation			,		
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					<u> </u>
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		800	Total					-
		100	Employee Compensation					Ī
		a)	Personal Services	2,550,178	2,797,704	2,749,177		(2,749,177
_		b)	Employee Benefits	23,994	24,984	24,984		(24,984
De	epartmental Total	200	Purchase of Services	367,738	484,736	481,331		(481,33
	Total All Funds	300 400	Materials and Supplies Equipment	26,680 18,798	33,152 7,500	33,152 7,500		(33,152 (7,500
,	1 01100	500	Contributions, etc.	10,700	7,000	7,500		(7,500
		800	Payments to Other Funds	300	400	400		(400
			Total	2,987,688	3,348,476	3,296,544		(3,296,544

71-53B

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

1 ISOAL 2010 OI LITATIIVA BOI	DALI			ALL I GIVE	<u> </u>	
Department Commission Commission						No.
City Planning Commission Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	51 Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
The Philadelphia City Planning Commission will be integrated into the Department of Planning and Development effective July 1, 2017	(2,774,161)	(481,331)	(40,652)		(400)	(3,296,544)
71-53C	<u> </u>				<u> </u>	<u> </u>

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2018 OPERATING BUDGET

	FISCAL 2									
Depa	rtment					No.				
	City Planning Commission	1						51		
		Fis	scal 2016		Fiscal 2017		Fis	scal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
	- unagery	6/30/16	2 2 1 9 2 1 1 2		o angament	12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	All Funds							
1	Lump Sum				66,539					(66,539)
2	Full Time	36	2,528,506	37	2,660,659	35			(37)	(2,660,659)
3	Bonus, Gross Adj.		19,152		19,459					(19,459)
4	PT, Temp/Seas, Bd , SCG		2,520		2,520					(2,520)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	36	2,550,178	37	2,749,177	35			(37)	(2,749,177)
B. S	ummary of Uniformed Pe	ersonnel Inc		- All Funds						·
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform								1	
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick								1	
9									1	
	Total									
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum				66,539					(66,539)
2	Full Time	31	2,189,885	31	2,282,439	29			(31)	(2,282,439)
3	Bonus, Gross Adj.		19,152		19,459					(19,459)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		2,520		2,520					(2,520)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	31	2,211,557	31	2,370,957	29			(31)	(2,370,957)
D. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	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									
71-53									-	

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10

Major Objectives

The City Planning Commission is focused on an Integrated Planning and Zoning Process; aligning Philadelphia s new zoning code with the goals of Philadelphia2035, the city s Comprehensive Plan through its formalized public education and outreach arm, the Citizens Planning Institute. These three components the plan, the code, and citizen engagement make up the Integrated Planning and Zoning Process. One goal of the City Planning Commission is to undertake a remapping of the City to align the existing land-uses with the new zoning Code. This includes the review and preparation of recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning and property legislation.

		Sumn	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,550,178	2,797,704	2,749,177		(2,749,177)
b)	Employee Benefits	23,994	24,984	24,984		(24,984)
200	Purchase of Services	367,739	484,736	481,331		(481,331)
300	Materials and Supplies	26,679	33,152	33,152		(33,152)
400	Equipment	18,798	7,500	7,500		(7,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	300	400	400		(400)
900	Advances and Misc. Payments					
	Total	2,987,688	3,348,476	3,296,544		(3,296,544)
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,390,786	2,539,728	2,537,796		(2,537,796)
08	Grants Revenue	330,236	478,748	478,748		(478,748)
10	Community Development	266,666	330,000	280,000		(280,000)
	Total	2,987,688	3,348,476	3,296,544		(3,296,544)
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31	31	29		(31)
08	Grants Revenue	1	1	1		(1)
10	Community Development	4	5	5		(5)
	Total Full Time	36	37	35		(37)

71-53E

CITY OF PHILA	DELPHIA	DIVISION SUMMARY					
FISCAL 2018 OPERA	TING BUDGET						
Department	No.	Division	No.				
City Planning Commission	51	Planning Commission Operations	10				
Fund	No.						
General	01						
	Major Objectives						

The City Planning Commission is focused on an Integrated Planning and Zoning Process; aligning Philadelphia s new zoning code with the goals of Philadelphia2035, the city s Comprehensive Plan through its formalized public education and outreach arm, the Citizens Planning Institute. These three components the plan, the code, and citizen engagement make up the Integrated Planning and Zoning Process. One goal of the City Planning Commission is to undertake a remapping of the City to align the existing land-uses with the new zoning Code. This includes the review and preparation of recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning and property legislation.

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		Sumi	nary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,211,557	2,369,484	2,370,957		(2,370,957)
b)	Employee Benefits					
200	Purchase of Services	139,357	129,592	126,187		(126,187)
300	Materials and Supplies	21,074	33,152	33,152		(33,152)
400	Equipment	18,798	7,500	7,500		(7,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,390,786	2,539,728	2,537,796		(2,537,796)
		Summa	ary of Positions			
Code (1) 101	Category (2) Full Time - Civilian	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5) 29	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
105	Full Time - Uniform					
71-53F	Total	31	31	29		(31)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2018 OPERATING BUDGET** BY DIVISION City Planning Commission 51 **Planning Commission Operations** 10 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2016 2017 Increment Annual (Decrease) Actual Pos. Class Title Range Budgeted Run Budgeted Salary Line (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)Administration Planning and Support A398 Assistant Managing Director 93,500 (1)D408 Deputy Planning Director 120,000 (1) E700 Executive Director 134.101 (1) L262 Legislative Director 108,675 (1)1A20 Executive Secretary 33,131 - 42,595 (1) 1A37 Service Representative 33,418 - 36,323 (1) 21.01 Administrative Technician 33,277 - 42,793 (1)62,578 - 80,457 2L18 Executive Assistant (1) 3E08 Municipal Art Planner 62,578 - 80,457 (1) Subtotal - Administration Planning and Support 9 (9) Development Planning & Zoning 3E04 City Planner III 53,601 - 68,901 (1) 3E05 City Planner Supervisor 71,597 - 92,059 1 (1) 3E06 City Planner Manager 62,578 - 80,457 (1) Subtotal - Development Planning & Zoning 3 3 (3) Urban Design 3E04 City Planner III 53,601 - 68,901 3 3 3 (3)3E05 City Planner Supervisor 62,578 - 80,457 1 (1) 3E06 City Planner Manager 71,597 - 92,059 (1)5 5 5 Subtotal - Urban Design (5) Deputy Planning Director's Office 3E05 City Planner Supervisor 62,578 - 80,457 1 (1) 3E06 City Planner Manager 71,597 - 92,059 (1)Subtotal - Deputy Planning Director's Office 2 2 2 (2) Planning 3E04 City Planner III 53,601 - 68,901 7 (7)3E05 City Planner Supervisor 62,578 - 80,457 4 (4) 3E06 City Planner Manager 71,597 - 92,059 (1) Subtotal - Planning 12 12 12 (12) **Division Total** 31 31 29 (31)

Section 58

71-53I

		CITY OF PHIL FISCAL 2018 OPER			т			ST OF F	ULE 100 POSITION VISION		
Departi	ment				No.	Division					No.
1 '		ing Commission			51		Commission	Operations			10
Fund	I Iaiiiii	ing Commission			No.	i iaiiiiiig C	201111111331011	Operations			10
Ger	neral				01						
-					I	Fired	Fired		Firest	Γ	la e
					Salary	Fiscal 2016	Fiscal 2017	Increment	Fiscal 2018	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian				31	31	29			(31)
Total G	iross Re	equirements				31	31	29			(31)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request							
			1		ary of Persona					I .	1.
1,.				al 2016		iscal 2017			al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		Cotesses	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/16	Obligations	Positions	Obligations	Run 12/14/16	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	(+)	(5)	66,539	(1)	(0)	(3)	(66,539)	(11)
2		ne - Civilian	31	2,189,885	31	2,282,439	29			(2,282,439)	(31)
3		ne - Uniform	51	_,100,000	31	_,,	23			(=,=0=,=00)	(01)
		Gross Adj.		19,152		19,459				(19,459)	
5		mp/Seas, Bd, SCG		2,520		2,520				(2,520)	
6		ne - Civilian		_,0_0						(=,020)	
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
71-53J		Total	31	2,211,557	31	2,370,957	29			(2,370,957)	(31)

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

Department City Planning Commission Solution General O1 Code Description Code Description Code Description Code Description Code Description Code Description Code Description Code Description Code Description Code Description Code Description Code Description Code Description Code Code Description Code Description Code Code Description Code Code Description Code Code Description Code Code Description Code Code Description Code Code Code Description Code Code Code Code Description Code Code Code Code Code Code Code Code	BY DIVISION				
Purist P	Division No.				
Code	10				
Code Description Descrip	10				
Code Description Description Code Description Description Code Description Description Description Code Description					
Code					
Cleaning & Laundering	Increase				
11	or (Dansana)				
Schedule 200 - Purchase of Services	(Decrease)				
Cleaning & Laundering	(7)				
202 Janitorial Services 200					
Refuse, Garbage, Silt and Siudge Removal 200					
Telephone & Communication	(200				
Postal Services	(200				
211 Transportation	(500				
Licenses, Permits & Inspection Charges 192	,				
220 Electric Current	(15,000				
Electric Current Gas Services Steam for Heatling Cas Services Steam for Heatling					
221 Gas Services					
Steam for Heating					
230 Meals (non-travel) & Official Entertaining 1,584 4,000 4,000					
231 Overlime Meals 200	(4.00)				
Advertising & Promotional Activities 200	(4,000				
Professional Services 78,828 60,000 60,000					
251 Professional Svcs Information Technology					
252 Accounting & Auditing Services	(60,000				
253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 3,433 2,500 2,500 256 Seminar & Training Sessions 12,165 16,392 16,392 257 Architectural & Engineering Services 258 Court Reporters 364 1,000 1,000 258 Court Reporters 364 1,000 1,000 1,000 259 Arbitration Fees 260 Repair & Maintenance Charges 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 262 Demolition of Buildings 263 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Abatement of Nuisances 266 Abatint & Support - Comp. Hardware & Software 275 Juror Fees 275 Juror Fees 276 Juror Expenses 277 Witness Fees 278 279 270 270 270 270 270 270 270 270 270 270 270 270 270 270 <					
254 Mental Health & Intellectual Disability Services 3,433 2,500 2,5					
255 Dues 3,433 2,500 2,500 256 Seminar & Training Sessions 12,165 16,392 16,392 257 Architectural & Engineering Services					
256 Seminar & Training Sessions 12,165 16,392 16,392 257 Architectural & Engineering Services					
257 Architectural & Engineering Services 364 1,000 1,000 258 Court Reporters 364 1,000 1,000 259 Arbitration Fees 260 Repair & Maintenance Charges 261 260 Repairing & Resurfacing Streets 262 262 Demolition of Buildings 262 262 Demolition of Buildings 263 264 Abatement of Nuisances 265 265 Rehabilitation of Property 266 267 268 268 268 268 268 268 268 268 269 </td <td>(2,500</td>	(2,500				
258 Court Reporters 364 1,000 1,000 259 Arbitration Fees	(16,392				
259 Arbitration Fees					
260 Repair & Maintenance Charges	(1,000				
261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 263 Abatement of Nuisances 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					
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					
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					
275 Juror Fees					
276 Juror Expenses					
277 Witness Fees					
280 Insurance & Official Bonds					
282 Lease Purchase - Computer Systems					
283 Lease Purchase - Vehicles					
283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces					
285 Rents - Other 22,492 30,000 26,595 286 Rental of Parking Spaces					
285 Rents - Other 22,492 30,000 26,595 286 Rental of Parking Spaces					
286 Rental of Parking Spaces	(26,595				
	. , , , , ,				
295 Imprest Advances					
298 Payments for Burials & Graves					
299 Other Expenses (not otherwise classified)					
255 Other Expenses (not otherwise diasonieu)					
Total 139,357 129,592 126,187	(126,187				

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Departn		No.	Division No.			
	Planning Commission	51	Planning Commiss	sion Operations		10
Fund	Flaming Commission	No.	Flatilling Commiss	Sion Operations		10
Gen	oral	01				
Gen	erai					_
0	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Deergees)
(1)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(3) Schedule 300 - I	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical					T T
	Animal, Livestock & Marine	241				
	Bakeshop, Dining Room & Kitchen	5				
	Books & Other Publications	737	1,000	1,000		(1,000)
	Building & Construction	309	.,000	.,000		(1,000)
	Library Materials	-				
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					1
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	3,642				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	9				
320	Office Materials & Supplies	4,269	7,500	7,500		(7,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,289	10,000	10,000		(10,000)
325	Printing	4,454	14,652	14,652		(14,652)
326	Recreational & Educational	1,119				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					!
399	Other Materials & Supplies (not otherwise classified)					
	T-4-I	01.074	00.150	22.150		(22.150)
	Total	21,074	33,152 00 - Equipment	33,152		(33,152)
405	Construction Dradains 9 Community	Scriedule 4	oo - Equipment			1
405	Construction, Dredging & Conveying					+
	Electrical, Lighting & Communications					+
	General Equipment & Machinery	+				+
	Fire Fighting & Emergency	1				1
	Hospital & Laboratory Office Equipment					1
	Office Equipment Plumbing, AC & Space Heating	1				1
423	Precision, Photographic & Artists	 				+
	Recreational & Educational					
427	Computer Equipment & Peripherals	23	7,500	7,500		(7,500)
428	Vehicles	20	7,500	7,500		(7,500)
	Furniture & Furnishings	18,775				
499	Other Equipment (not otherwise classified)	10,770				†
		<u> </u>				1
	Total	18,798	7,500	7,500		(7,500)
74 501				,		. , , /

71-53L

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

	FISCAL 2018 OPERATIN	CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division			No.
City	Planning Commission		51	Planning Comr	mission Operation	าร	10
Fund			No.				
Ger	neral		01				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 78,828	(4) 60,000	(5)	(6)	(7) (60,000)
290	Payments for Care of Individuals		70,020	60,000	60,000		(60,000)
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Dosoribo purpo	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code	or rievider	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Fund for Philadelphia Incorporated	75,000	50,000	50,000	·	The Fund for Philac	delphia
							ice Neighborhood's
						North Central Trans	
						Outreach Compone	
						Planning Commissi	on
0250	Other - Misc.	3,828	10,000	10,000		Misc. Services	
	Total Professional Services	78,828	60,000	60,000			
71-53N			•			3	

CITY OF PHILADE FISCAL 2018 OPERATI		DIVISION SUMM	ARY
Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Fund	No.		
Grants Revenue	08		
	1.1	laian Ohiaatiwaa	

Summary by Class										
		Sumi	nary by Class							
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or				
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	71,955	98,220	98,220		(98,220)				
b)	Employee Benefits	23,994	24,984	24,984		(24,984)				
200	Purchase of Services	228,381	355,144	355,144		(355,144)				
300	Materials and Supplies	5,606								
400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds	300	400	400		(400)				
900	Advances and Misc. Payments									
	Total	330,236	478,748	478,748		(478,748)				
		Summa	ary of Positions							
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)				
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	1	1	1		(1)				
105	Full Time - Uniform									
71-53F	Total	1	1	1		(1)				

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. City Planning Commission Planning Commission Operations 10 51 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal TBD G51478 Type of Grant State Award Period Other Govt. TBD Reimbursement Grant Objective Local (Non-Govt.) To provide environmental planning services to PHA to fulfill NEPA requirements. Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Class Description Actual Department or Appropriations Obligations Obligations Request (Decrease) (1)(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 Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments (250,000) Total 250,000 250,000 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Department Code Category Actual Estimated Budget Revenue Request Revenue (Decrease) (1) (2)(3) (4) (5) (6) 250,000 250.000 (250,000) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 250,000 250,000 (250,000)Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. City Planning Commission 51 Planning Commission Operations 10 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal G51043 510180 Short Range Planning Award Period Type of Grant State Other Govt. 7/1/16 - 6/30/17 Reimbursement Grant Objective Local (Non-Govt.) Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (78,220) 100 a) Personal Services 60,010 78,220 78,220 23,994 24,984 100 b) Employee Benefits - Total 24,984 (24,984) Class 186 - Flex Cash Pmts 1,074 (1,200) Class 187 - Worker's Comp. - Disability 1,200 1,200 Class 188 - Worker's Comp. - Medical 815 800 800 (800) Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 6,308 5,600 5,600 (5,600) 3,483 4,000 4,000 (4,000) Class 192 - FICA Class 193 - Health / Medical 12,100 13,200 13,200 (13,200)

	Class 194 - Group Life	69	40	40		(40)
	Class 195 - Group Legal	144	144	144		(144)
200	Purchase of Services	21,291	5,144	5,144		(5,144)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	300	400	400		(400)
900	Advances and Misc. Payments					
	Total	105,595	108,748			(108,748)
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	105,595	108,748	108,748		(108,748)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total 105,595 108,748 108,748 (
	Summary of Positions					
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

1

Full Time - Civilian

Full Time - Uniform

Total

101 105

71-53P

Section 58

(1)

(1)

1

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2018 OPERATING BUDGET WITHIN DIVISION Department Division No. City Planning Commission Planning Commission Operations 10 51 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Complete Street Improvement X Federal G51046 15F1 510191 Type of Grant State Award Period Other Govt. 09/25/14 - 06/30/16 Reimbursement Grant Objective Local (Non-Govt.) Summary by Class Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Original Estimated Department Class Description Actual or Appropriations Obligations Obligations Request (Decrease) (1) (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 49,988 200 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 49,988 Summary by Funding Source Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Department Code Category Actual Original Estimated Budget Revenue Request Revenue (Decrease) (1) (2) (3) (4) (5) (6) (7) 49.988 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 49,988 Summary of Positions Actual Pos. Fiscal 2017 Incr. Run Fiscal 2018 Inc. / (Dec.) Code Category 6/30/16 Budgeted Pos. 12/14/16 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) (7) Full Time - Civilian 101 105 Full Time - Uniform

Total

71-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET epartment City Planning Commission 51

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN DIVISION

Department			No.	Division			No.	
City Planning Commission			51	Planning Commission Operations 10				
Fund			No.					
Grants	Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Planning and Zoning Refo	orm/ William Penn Four	ndation		G51L17		510172
	State	Award Period			Type of Grant	-	-	
	Other Cout	2/4/11 6/20/17			Advance			

Grant Objective

Support the strategic elements of comprehensive planning and zoning remapping 2011-2018

		Summai	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	11,945	20,000	20,000		(20,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,945	20,000	20,000		(20,000)
		Summary by	Funding Source	9		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,945	20,000	20,000		(20,000)
	Total	11,945	20,000	20,000		(20,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71-53P	Total					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2018 OPERATING BUDGET** Department No. Division No. City Planning Commission Planning Commission Operations 10 51 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal Mantua Greenway Design Concept Plan G51117 510216 Type of Grant State Award Period Other Govt. 10/21/14 - 6/30/17 Reimbursement Grant Objective Local (Non-Govt.)

Feasibility and design of the Mantua Greenway to take the project through the planning phases to final design

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	153,446	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	153,446	100,000	100,000		(100,000)
		Summary by	Funding Source	e		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	153,446	100,000	100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	153,446	100,000	100,000		(100,000)
			of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
		6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
Code	Category			(F)	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) 101	(2) Full Time - Civilian			(5)	(6)	(7)
(1)	(2)			(5)	(6)	(7)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN DIVISION

19

	FISCAL 2018 OPERATING BUDGET			WITHIN DIVISION				
Department			No.	Division		No.		
City Planning Commission			51	Planning Commission Operations	10			
Fund			No.					
Grants Revenue			08					
Funding Sources Grant Title					Grant Number	Index Code		
X Federal Lower Frankford Creek Watershe			Watershed - Brownfields	Area Wide Plan	G51656		510171	

X Federal Lower Frankford Creek Watershed - Brownfields Area Wide Plan G51656 51017

State Award Period Type of Grant
Other Govt. 5/1/13 - 12/31/15 Reimbursement

Local (Non-Govt.) Grant Objective

The project is to conduct an area-wide planning study for the Philadelphia area. The area-wide plan will inform the public and City officials about brownfields assessments, clean up and reuse activities

		Summa	ry by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,656				
300	Materials and Supplies	5,606				
400	Equipment	·				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,261				
		Summary by	Funding Source	е		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,261				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,261				
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
1-53P	Total					

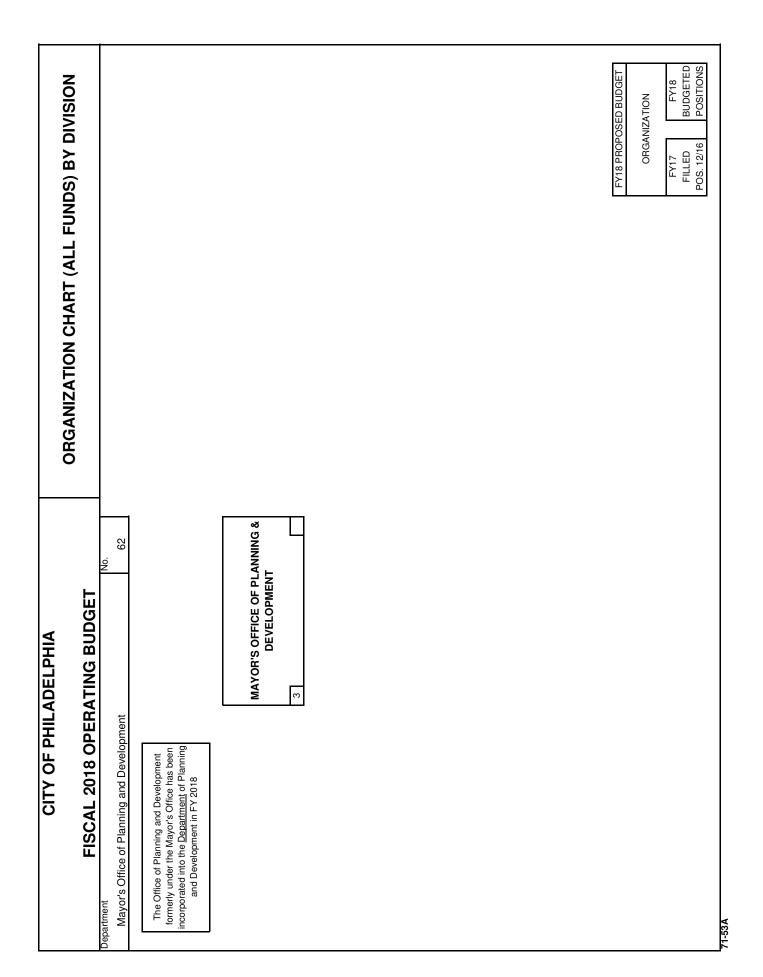
CITY OF PHILAD	ELPHIA	DIVISION SUMM	ARY
FISCAL 2018 OPERAT	ING BUDGET		
Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Fund	No.		
Community Development	10		
	N/Ie	niar Objectives	

Summary by Class										
	Γ		nary by Glaco			I				
Class	Description	Fiscal 2016 Actual	Fiscal 2017	Fiscal 2017 Estimated	Fiscal 2018	Increase				
Class	Description		Original		Proposed	or				
	(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	266,666	330,000	280,000		(280,000)				
b)	Employee Benefits									
200	Purchase of Services									
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	266,666	330,000	280,000		(280,000)				
		Summa	ary of Positions							
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase				
		Positions	Budgeted	Run	Budgeted	(Decrease)				
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	4	5	5		(5)				
105	Full Time - Uniform									
	Total	4	5	5		(5)				

71-53F

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department City Planning Commission 51 **Planning Commission Operations** 10 No. Community Development 10 Fiscal Fiscal Fiscal Salary 2016 2017 Increment Annual (Decrease) Class Title Actual Pos. Budgeted Budgeted I ine Range Run Salary (Col. 8 6/30/16 12/14/16 No. Code (in dollars) Positions Positions 7/1/17 less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)Administration Planning and Support 3E04 City Planner III 53,601 - 68,901 (1) Subtotal - Administration Planning & Support 1 (1) Community Planning 3E04 City Planner III 53,601 - 68,901 (1) **Subtotal -Community Planning** 1 (1) Development Planning & Zoning 3E05 City Planner Supervisor 71,597 - 92,059 (1) Subtotal - Development Planning & Zoning (1) Strategic Planning & Policy Assistant Managing Director 50,000 (1) 3E04 City Planner III 53,601 - 68,901 (1) Subtotal - Strategic Planning & Policy (2) Division Total 4 5 5 (5)

	CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2018 OPEI	RATING	BUDGE	T			BY DI	VISION		
Departi	ment				No.	Division					No.
City	Planni	ng Commission			51	Planning (Commission	Operations			10
Fund					No.						
Con	nmunity	y Development			10						
					I	Fiscal	Fiscal		Fiscal	I	Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian				4	5	5			(5)
Total G	iross Re	quirements				4	5	5			(5)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request							
	•			Summ	ary of Persona	l Services					
				al 2016		iscal 2017	T		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S		4	264,476	5	280,000	5			(380 000)	/E\
3		ne - Civilian ne - Uniform	4	204,4/6	5	280,000	5			(280,000)	(5)
4		Gross Adj.		2,190							
5		mp/Seas, Bd, SCG		2,130							
6		ne - Civilian			1						
7											
8		Overtime - Civilian									
9		d Uniform Leave									
	Shift/St										
11		DD, LT-Sick									
12											
		Total	4	266,666	5	280,000	5			(280,000)	(5)
71-53J										-	



CITY OF PHILADELPHIA **DEPARTMENTAL SUMMARY BY FUND FISCAL 2018 OPERATING BUDGET** No. Department Mayor's Office of Planning and Development 62 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Actual Original Estimated Proposed or Class Obligations Budget No. Fund Description Obligations Appropriation (Decrease) (8) (1) (3)(5)(6) (7) (9)01 100 **Employee Compensation** Personal Services 416,000 482,197 (482, 197)a) General b) **Employee Benefits** 40,000 36,500 200 Purchase of Services (36,500)15,000 13,000 (13,000)300 Materials and Supplies 400 Equipment 45,000 38,500 (38,500)500 Contributions, etc. 500,000 600,000 (600,000)800 Payments to Other Funds (1,170,197)Total 1,016,000 1,170,197 100 Employee Compensation Personal Services a) b) **Employee Benefits** 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total Employee Compensation 100 a) Personal Services **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, etc. 500 Payments to Other Funds 800 Total 100 Employee Compensation Personal Services a) b) **Employee Benefits** 200 Purchase of Services Materials and Supplies 300 400 Equipment Contributions, etc. 500 800 Payments to Other Funds Total 100 **Employee Compensation** Personal Services a) b) **Employee Benefits** 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, etc. 500 800 Payments to Other Funds Total 100 **Employee Compensation** 416,000 482,197 (482, 197)a) Personal Services

71-53B

Departmental

Total

All Funds

Employee Benefits

Purchase of Services

Contributions, etc.
Payments to Other Funds

Equipment

Materials and Supplies

Total

b)

200

300

400

500

800

Section 59 3

36,500

13,000

38,500

600,000

1,170,197

(36,500)

(13,000)

(38,500)

(600,000)

(1,170,197)

40,000

15,000

45,000

500,000

1,016,000

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

Department Mayor's Office of Planning and Development						No. 62
Budget Comments	Class 100 (2)	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
The Mayor's Office of Planning & Development will be integrated into the Department of Planning and						
Development effective July 1, 2017	(482,197)	(36,500)	(51,500)	(600,000)		(1,170,197)
Development encouve daily 1, 2017	(402,107)	(00,000)	(01,000)	(000,000)		(1,170,107)
71-53C						

4

CITY OF PHILADELP FISCAL 2018 OPERATING		DIVISION SUMMARY				
Department	No.	Division	No.			
Mayor's Office of Planning and Development	62	Administration	01			
Fund	No.					
General	01					

The Office of Planning and Development was created to coordinate the efforts of Planning, Zoning and Development in the City. To that end the Office will focus on the creation of an overall organizational structure for the establishment of the full Department of Planning and Development in FY 2018.

Major Objectives

Over the next five years, several billion dollars of development is anticipated to be completed in the city. The residential sector is a significant piece of that development. In prior years, the city has focused on planning around affordable and public housing development. The Office of Planning and Development will complete the City's first Strategic Housing Plan incorporating all development and market sectors to further the goal of housing choice in all communities.

In order to implement key sectors of the Strategic Housing Plan, the Office will work with advocates to explore mechanisms to provide more opportunities for affordable housing by working to double the funds in the Housing Trust Fund with intention of having legislation in place.

The Division of Development Services is responsible for promoting economic and real estate development in Philadelphia by assisting the development and business community to navigate the various public rules and requirements needed for project implementation. The Division's role will be expanded to be more inclusive of publically funded projects including affordable housing and neighborhood commercial corridor endeavors. The Division will complete the Development Checklist and continue to provide policy and legislative recommendations to improve the development processes in Philadelphia.

The Philadelphia Land Bank operates as part of the Division of Housing and Community Development (included in a separate section in the FY 2018 budget) housed within the Department of Planning and Development.

		Sum	mary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation					
a)	Personal Services		416,000	482,197		(482,197)
b)	Employee Benefits					
200	Purchase of Services		40,000	36,500		(36,500)
300	Materials and Supplies		15,000	13,000		(13,000)
400	Equipment		45,000	38,500		(38,500)
500	Contributions, Indemnities and Taxes		500,000	600,000		(600,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,016,000	1,170,197		(1,170,197)
		Summ	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3		(3)
105	Full Time - Uniform		_			
71-53F	Total		3	3		(3)

Section 59 5

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET							SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Depart	ment				No.	Division					No.
		ffice of Planning and Developmen	t		62	Administration				01	
Fund	0.00	mice of Figurining and Developmen	•		No.	7 tarriiriiotre					01
Ger	neral				01						
						Fiscal	Fiscal	l	Figoal		Inc.
					Salary	2016	2017	Increment	Fiscal 2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	D454	Deputy Mayor			170,000		1	1			(1)
		Deputy Managing Director			100,783 - 145,000		2	2			(2)
Total G	iross Re	equirements	·				3	3			(3)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request							
					ary of Persona						ı
1				al 2016		iscal 2017	Ι.		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line		Coteren	Actual	Actual	Budgeted Positions	Estimated	Increment	Budgeted Positions	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/16	Obligations	rositions	Obligations	Run 12/14/16	FUSILIONS	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)		(4)	(5)	(6)		(8)	(0)		
(1)	Lump S		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian			3	482,197	3			(482,197)	(3)
3		ne - Uniform			3	70€,137				(402,137)	(3)
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12	, .,	,									
71-53J		Total			3	482,197	3			(482,197)	(3)

Section 59 6

SCHEDULE 200 **PURCHASE OF SERVICES**

	$\sim \sim 1$	$\Delta \Delta \Delta \Delta$	OPERAT		
-1	~ (-/\	-7117X		INIC	= = .

	FISCAL 2018 OPERATING I	BUDGET	BY DIVISION			
Departn	nent	No.	Division			No.
Mav	or's Office of Planning and Development	62	Administration			01
Fund	5. 5 5 65 6	No.	710			ŭ.
Gen	eral	01				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		500	F00		(F00)
210	Postal Services Transportation		500 8,500	500 8,500		(500) (8,500)
211	Transportation Licenses, Permits & Inspection Charges		0,500	0,500		(8,500)
216	Commercial off the Shelf Software Licenses		3,500	3,500		(3,500)
220	Electric Current		0,000	0,000		(0,000)
221	Gas Services	†				
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining		2,500	2,500		(2,500)
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		5,000	5,000		(5,000)
256	Seminar & Training Sessions		10,000	6,500		(6,500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees					
275	Juror Expenses	+	+			
277	Witness Fees					
280	Insurance & Official Bonds	†				
282	Lease Purchase - Computer Systems	1				
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)		10,000	10,000		(10,000)
	<u></u>		10.000	00.505		(00 705)
	Total		40,000	36,500		(36,500)

71-53K

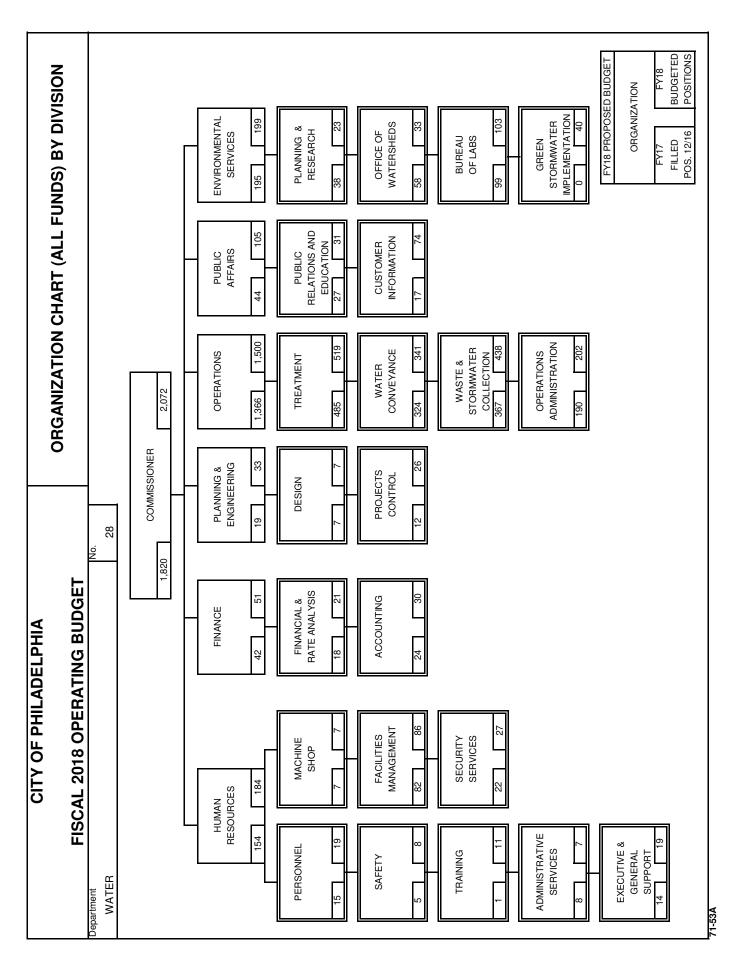
SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			
Departn	nent	No.	Division			No.
	or's Office of Planning and Development	62	Administration			01
Fund	or some or rearring and bevelopment	No.	Administration			01
Gen	oral	01				
Gen	crai					T .
0-4-	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(=)		Materials & Supp		(0)	(1)
301	Agricultural & Botanical	1				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000	1,000		(1,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		3,500	1,500		(1,500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					(7.000)
320	Office Materials & Supplies		5,000	5,000		(5,000)
322	Small Power Tools & Hand Tools					
323 324	Plumbing, AC & Space Heating					1
325	Precision, Photographic & Artists Printing		5,500	5,500		(5,500)
326	Recreational & Educational		3,300	3,300		(5,500)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		15,000	13,000		(13,000)
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying	<u> </u>				ļ
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1				-
	Fire Fighting & Emergency	1				
417	Hospital & Laboratory	1				<u> </u>
420	Office Equipment	+				
423	Plumbing, AC & Space Heating Precision, Photographic & Artists	 				-
424	Recreational & Educational	+				1
426 427		1	13,000	13,000		(13,000)
427	Computer Equipment & Peripherals Vehicles	+	32,000	25,500		(25,500)
430	Furniture & Furnishings	+	52,000	20,000		(23,300)
499	Other Equipment (not otherwise classified)	1				1
100						
	Total	1	45,000	38,500		(38,500)

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			
Departm	nent	No.	Division			No.
	or's Office of Planning and Development	62	Administration			01
Fund	or a Office of Friamming and Development	No.	Administration			U1
Gene	oral	01				
Gen	गवा					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	utions, Indemni	(5)	(6)	(7)
E01	Celebrations	le 300 - Collillo	ulions, muemm	lies & Taxes		
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		500,000	600,000		(600,000)
	Org. Not Educational of Flecreational		300,000	000,000		(000,000)
	Total		500,000	600,000		(600,000)
		Schedule 70	0 - Debt Service			(222,222)
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	Funds		_
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
l	Total					



Section 60

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2010	B OPERATING BI	UDGET				
Depar \	tment VATER							No. 28
				Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
No.	Fund (2)	Class	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease)
	(2)			(3)	(0)	(1)	(0)	(3)
02		100	Employee Compensation	00 150 005	107 600 010	110 005 167	116 470 004	6 105 107
		a)	Personal Services	98,158,995	107,688,919	110,365,167	116,470,294	6,105,127
	WATER	b) 200	Employee Benefits Purchase of Services	128,776,640	159,715,792	152,349,240	157,471,521	5,122,281
	WAILII	300	Materials and Supplies	38,245,306	44,789,613	43,718,700	45,384,615	1,665,915
		400	Equipment	1,992,145	3,747,956	3,252,344	3,550,178	297,834
		500	Contributions, etc.	5,440,242	501,000	501,000	600,000	99,000
		800	Payments to Other Funds	60,733,243	66,700,000	65,700,000	71,000,000	5,300,000
			Total	333,346,571	383,143,280	375,886,451	394,476,608	18,590,157
69		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
	WATER	200	Purchase of Services					
F	RESIDUAL	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000
			Total	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services					
		400	Materials and Supplies 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.					
1		800	Payments to Other Funds					
		<u> </u>	Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
1		400	Equipment					
1		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	98,158,995	107,688,919	110,365,167	116,470,294	6,105,127
		b)	Employee Benefits			• •		I
De	epartmental	200	Purchase of Services	128,776,640	159,715,792	152,349,240	157,471,521	5,122,281
	Total	300	Materials and Supplies	38,245,306	44,789,613	43,718,700	45,384,615	1,665,915
	All Funds	400	Equipment	1,992,145	3,747,956	3,252,344	3,550,178	297,834
		500	Contributions, etc.	5,440,242	501,000	501,000	600,000	99,000
		800	Payments to Other Funds	93,288,945	101,424,000	100,424,000	108,000,000	7,576,000
71-53		<u> </u>	Total	365,902,273	417,867,280	410,610,451	431,476,608	20,866,157

71-53B

FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Department WATER						28
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water Operating Fund						
Increase in positions from WRB (54 positions), OIT (7						
positions, and new positions related to COA (25						
positions), funding of staffing level changes, and						
DC33 contract wage increases	6,797,627					6,797,627
Adjustment for DC33 signing bonus	(692,500)					(692,500
Reflect capacity to pay for energy cost due to weather						
related events and also to account for energy not						
purchased in advance		1,548,500				1,548,500
Increase in contracted services related to TAP						
(Tiered Assistance Program), regulatory req.						
(CO&A) and other matters		1,569,366				1,569,366
Increase in maintenance and repair at Water &						
Wastewater treatment plants		578,409				578,409
Increase related to lead service line replacement						
program		612,199				612,199
Increase in other equipment and vehicle rental		261,313				261,313
Various minor class 200 increases		552,494				552,494
Increase in construction supply cost and glass		,				,
replacement at South East plant			137,244			137,244
Variable speed drive and other increases related to			- ,			- ,
electric parts			380,845			380,845
Distributing Control System upgrade, filter building			333,213			222,010
radiator replacement, parts to replace HVAC			270,204			270,204
Increase due to purchase of monitoring equipment			411,715			411,715
Various minor class 300 increases			465,907			465,907
Increase in communication and lighting equipment/			.00,007			.00,007
fixtures/materials			256,295			256,295
Various minor class 400 increases			41,539			41,539
Increase to UESF Grant			41,000	99,000		99,000
Increase to 0251 Grant Increase related to additional services provided by the				33,000		33,000
General Fund					2,000,000	2,000,000
Increase related to required transfer for renewal					2,000,000	2,000,000
and replacement					1,000,000	1,000,000
Increase due to required transfer to the General Fund					1,000,000	1,000,000
for repayment of CSO project					2,300,000	2,300,000
Total Water Operating Fund	6,105,127	5,122,281	1,963,749	99,000	1	18,590,157
Total water Operating Fund	6,105,127	5,122,261	1,965,749	99,000	5,300,000	10,590,157
Water Residual Fund						
Increase due to required transfer to the Capital						
Projects Fund					2,276,000	2,276,000
Total Water Residual Fund					2,276,000	2,276,000
Total Water Department	6,105,127	5,122,281	1,963,749	99,000	7,576,000	20,866,157
Total Tratel Department	5,105,121	5,122,201	1,303,143	33,000	7,370,000	20,000,137

71-53C

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2018 OPERATING BUDGET					Γ					
Depa	rtment					No.				
	WATER					28				
		Fis	scal 2016		Fiscal 2017		Fis	scal 2018	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/16				12/14/16			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A								
1	Lump Sum		778,795		890,500			1,031,971		141,471
2	Full Time	1,800	81,715,928	1,986	91,421,364	1,820	2,072	97,716,973	86	6,295,609
3	Bonus, Gross Adj.		436,322		693,148					(693,148)
4	PT, Temp/Seas, Bd , SCG		1,392,070		2,276,970			1,861,141		(415,829)
5	Overtime		12,979,071		14,234,168			15,035,182		801,014
6	Holiday Overtime		413,199		570,625			545,514		(25,111)
7	Shift/Stress		226,026		278,392			279,513		1,121
8	H&L, IOD, LT-Sick		217,584							
9										
	Total	1,800	98,158,995	1,986	110,365,167	1,820	2,072	116,470,294	86	6,105,127
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5				1	
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										
0.0	Total	ification (Samaral Frond							
	ummary by Object Class	incation - C	aenerai Fund							
2	Lump Sum Full Time									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
	Overtime									
_	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick								1	
9	rial, iob, E1-Sick									
	Total									
D S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
	Lump Sum		The state of the s	J. STIOIGI I						
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	, 105, 21 01010									
Ť	Total									
71-53		1	1	<u>l</u>						l l

CITY OF PHILADELP		DIVISION SUMMARY			
FISCAL 2018 OPERATING	BUDGET				
Department	No.	Division	No.		
WATER	28	HUMAN RESOURCES	06		
Fund	No.				
WATER	02				

Major Objectives

TO PROVIDE HUMAN RESOURCES PLANNING SERVICES TO PWD DIVISIONS AND UNITS.

COORDINATE PERSONNEL FUNCTIONS WITH INITIATIVES IN WORKFORCE AND MANAGEMENT PLANNING.

ENSURE THAT PERSONNEL RECRUITMENT, PLACEMENT, TRAINING, CAREER DEVELOPMENT AND SAFETY PROGRAMS ARE CONSISTENT WITH LONG TERM NEEDS AND AFFIRMATIVE ACTION GOALS.

INITIATE POLICY DEVELOPMENT RELATED TO HUMAN RESOURCE MANAGEMENT AND ENSURE EFFECTIVE COMMUNICATION OF PWD POLICIES AND PROCEDURES GENERATED BY MANAGEMENT.

COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG RANGE OPERATIONAL PLANS.

TO PROVIDE ADMINISTRATIVE SERVICES TO PWD'S DIVISIONS AND UNITS.

PROVIDING BUILDING SERVICES, MACHINE SHOP AND SECURITY SERVICES FOR ALL PWD UNITS.

		Sumi	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,190,961	9,551,135	9,851,135	9,851,135	
b)	Employee Benefits					
200	Purchase of Services	3,406,310	6,291,800	5,229,768	6,176,100	946,332
300	Materials and Supplies	660,930	1,226,006	895,451	1,152,218	256,767
400	Equipment	188,501	709,893	724,387	656,190	(68,197)
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,446,702	17,878,834	16,800,741	17,935,643	1,134,902
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	157	180	154	184	4
105	Full Time - Uniform					
71-53F	Total	157	180	154	184	4

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET No. Department Division No. WATER 28 **HUMAN RESOURCES** 06 und No. WATER 02 Fiscal Fiscal Fiscal Increment Salary 2016 2017 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) Nο (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)ADMINISTRATIVE SERVICES Administrative Assistant - Non Confidential 37,764 - 48,548 1 (1) 2 Administrative Services Supervisor - Non Confidential 40,185 - 51,661 51,186 2 3 A398 Assistant Managing Director 100,000 1A04 Clerk III 35.528 - 38.767 42 153 4 41,953 5 2B02 Collection Customer Representative 36,594 - 39,930 6 2F69 Contract Coordinator 54,941 - 70,622 (1) 7 41,282 - 45,416 3A17 Construction Projects Technician 1 (1) 3A18 Construction Projects Technician 2 43,580 - 48,035 8 (1) 3H12 Environmental Scientist I 37,764 - 48,548 9 (1 2E08 Departmental Procurement Specialist 2 10 41,652 - 53,556 11 1F39 Departmental Inventory Manager 51,871 - 66,683 1 68,108 1 12 1F30 Inventory Control Technician 39,243 - 43,065 13 7A03 Semi - Skilled Laborer 32,445 - 35,265 3 3 115,313 11 10 8 318,713 (3) **SAFETY** 42,793 14 2L01 Administrative Technician 33,277 - 42,793 1 15 1A04 Clerk 3 36,594 - 39,930 2H90 Human Resources Professional 1 2 16 35,099 - 49,761 (1) 58,456 - 75,151 75,151 17 4J60 Industrial Hygienist 54,941 - 70,622 18 2H77 Occupational Safety Administrator 1 (1)2H78 Occupational Safety Administrator 2 62,578 - 80,457 80.457 19 20 2H26 Occupational Safety Technician 44,887 - 49,476 2 2 2 3 151,459 1 21 2H28 Safety Manager 67,091 - 86,256 86,256 22 2H27 Safety and Risk Administrator 45,277 - 58196 1 1 56,189 5 7 8 492,305 1 TRAINING 23 2L31 Administrative Specialist I - Non Confidential 37,764 - 48,548 (1) 24 2L17 Administrative Specialist 2 - Confidential 36,594 - 39,930 39,930 25 35,528 - 38,767 38,767 1A04 Clerk 3 26 1A12 Clerk Typist 2 30,060 - 32,501 2H90 Human Resources Professional 1 126,824 27 35.099 - 63.412 2 1 2H31 Instructor 37,603 28 40.204 - 44.176 29 2L03 Management Trainee 35,099 - 45,126 2 30 Training and Development Manager 62,578 - 80,457 1 (1) 31 7H02 Utility Maintenance Trainee 32,224 - 34,967 209,802 6 4 5 11 452.926 6

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION No. Department Division No. WATER 28 **HUMAN RESOURCES** 06 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) Nο (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)PERSONNEL 32 2L11 Administrative Assistant 38,708 - 49,761 33 2L20 Administrative Officer 49,321 - 63,412 65,237 34 2L08 Administrative Services Supervisor - Confidential 38,708 - 49,761 (1) 35 21.32 Administrative Specialist 2 48.116 - 61.866 61.866 3 36 1A04 Clerk 3 35,528 - 38,767 3 2 2 84,506 (1) 37 1A11 Clerk Typist 1 27,627 - 29,502 (1) 1A12 Clerk Typist 2 30,060 - 32,501 2 64,605 38 39 1A20 Executive Secretary 33,131 - 42,595 43,420 7N71 Grounds & Facilities Maintenance Worker 1 32,224 - 34,967 3 (3) 40 2H12 Departmental Human Resources Manager 2 41 62,578 - 80,457 81,882 42 2H13 Departmental Human Resources Manager 3 71,597 - 92,059 93,884 43 2H90 Human Resources Professional 35,099 - 63,412 5 286,604 44 L016 Labor Relations Specialist 70,000 - 81,000 81,000 1 45 2L03 Management Trainee 35,099 - 45,126 40,113 46 2F34 Minority Business Enterprise Coordinator 62.578 - 80.457 (1) 47 2H58 Sr. Departmental Human Resources Associate 54,941 - 70,622 81,282 48 1A37 Service Representative 33,418 - 36,323 2 2 2 73,467 49 7H02 Utility Maintenance Trainee 32,224 - 34,967 (3) 17 24 15 19 1,057,865 (5) MACHINE SHOP 7J15 Machinery and Equipment Mechanic 40.420 - 44.357 44.324 50 1 51 7J05 Machinist 40,420 - 44,357 3 3 3 3 137,949 52 7J07 Machinist Group Leader 44,887 - 49,476 1 1 52,185 53 7A03 Semi-skilled Laborer 33,418 - 36,323 1 1 38,438 54 7J03 Welder 40,420 - 44,357 1 46,913 7 7 7 7 319,809 SECURITY 55 6D03 Municipal Guard 34,414 - 37,451 14 14 14 19 736,509 5 6D21 Security Officer I 36,594 - 39,930 3 3 3 127,659 56 4 57 6D22 Security Officer II 39,541 - 43,333 182,232 6D23 Security Officer III 42,520 - 46,778 50,006 58 22 22 27 22 1,096,406 5

71 - 531

		CITY OF PHILADELPH FISCAL 2018 OPERATING I			LIST	HEDULE OF POSI Y DIVISIO	TIONS		
Departr	nont	TISSAL 2010 OF ENATING	BODGET	No.	Division		1 DIVION	011	No.
WA ⁻				28		FCOURCEC			06
Fund	IEK			28 No.	HUIVIAIN K	ESOURCES			06
WA	TER			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code (2)	(2)	(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
50		FACILITIES MANAGEMENT	20 700 40 761		1	4	1	E1 20C	
59 60		Administrative Services Supervisor - Non Confidential Brick Mason	38,708 - 49,761 38,559 - 42,182	1 2	2	3	2	51,386 88,745	
61		Building Maintenance Group Leader	44,887 - 49,476	2	2	2	2	101,983	
62		Building Maintenance Mechanic	39,541 - 43,333	7	8	7	8	354,446	
63		Building Maintenance Superintendent 1	47,231 - 60,725	2	2	2	2	120,328	
64		Cement Finisher	38,559 - 42,182	8	9	7	9	393,186	
65	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	40,615	
66	1A11	Clerk Typist 1	28,456 - 30,387		1	1		,	(1)
67	1A12	Clerk Typist 2	30,962 - 33,476				1	33,476	1
68	7D11	Custodial Worker I	29,806 - 31,988	2	3	3	3	97,220	
69	7D12	Custodial Worker II	32,224 - 34,967	1	1	1	1	36,841	
70	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	38,038	
71	7K01	Electrician I	38,559 - 42,182			1			
72	7K02	Electrician II	40,420 - 44,357	1	1	1	1	42,950	
73		Heavy Equipment Operator I (EMW)	39,541 - 43,333	5	6	4	6	266,476	
74		HVAC Mechanic 2	42,520 - 46,778	3	3	3	3	141,187	
75		HVAC Mechanic Group Leader	44,887 - 49,476	1	1	1	1	51,985	
76		Industrial Electrician 2	44,887 - 49,476		1		1	49,476	
77	7B40	Interceptor Service Worker 1	34,414 - 37,451			1		00.740	
78 79		Locksmith Machinery and Equipment Machania	38,559 - 42,182	2	1	1	1	39,716 46,313	
80		Machinery and Equipment Mechanic Masonry Group Leader	40,420 - 44,357 43,651 - 48,057	4	4	4	4	200,562	
81	7H43	Painter I	38,559 - 42,182	6	6	6	6	257,942	
82		Painting Group Leader	42,520 - 46,778	1	1	1	1	49,406	
83		Plumbing & Heating Maintenance Group Leader	44,887 - 49,476		1		1	47,182	
84		Plumbing & Heating Maintenance Worker	40,420 - 44,357	5	4	5	4	182,012	
85		Roofer	39,541 - 43,333	4	4	4	4	175,201	
86	7H53	Roofing Group Leader	43,651 - 48,057	1	1	1	1	50,324	
87	7A03	Semiskilled Laborer	33,418 - 36,323	11	11	11	11	419,190	
88		Utility Maintenance Trainee	32,224 - 34,967	1	2	2	2	69,221	
89		Water Maintenance Superintendent	54,941 - 70,622	1	1	1	1	72,447	
90	7B01	Water Operations Repair Helper	33,418 - 36,323	6	6	5	6	220,415	
				79	86	82	86	3,738,269	
71 - 53									

		CITY OF PHILADELPI			SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2018 OPERATING	BUDGET			В	Y DIVISION	ON		
Departm				No.	Division				No.	
WAT Fund	IEK			28 No.	HUMAN R	ESOURCES			06	
WAT	ΓER			02						
				Fiscal	Fiscal		Fiscal		Increase	
1	0.1	-	Salary	2016	2017	Increment	2018	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos. 6/30/16	Budgeted	Run 12/14/16	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	(5)	Positions (6)	(7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)	
		EXECUTIVE & GENERAL SUPPORT	()	(-)	(-7		(-)	(-7	(- /	
91		Administrative Assistant - Non Confidential	38,708 - 49,761		1				(1)	
92		Administrative Trainee 2	35,099 - 45,126	1					()	
93	2L31	Administrative Specialist I - Non Confidential	37,764 - 48,548		1	1	1	53,466		
94	A398	Assistant Managing Director	50,606 - 65,058	1	5	3	6	380,116	1	
95		Clerk 3	36,594 - 39,930	1	1	1	1	41,953		
96	C350	Commissioner	98,531 - 153,084	1	1	1	1	157,500		
97		Data Services Support Clerk	32,445 - 35,265	1	1	1	1	36,425		
98		Deputy Commissioner	121,411 - 130,913	2	5	2	5	639,270		
99 100		Executive Assistant Executive Secretary	62,578 - 80,457 33,131 - 42,595	1 2	1 2	1	1 1	81,682 43,620	(1)	
101		Executive Secretary Executive Secretary	49,680	2	۷	1	1	49,680	(1)	
102		Minority Business Enterprise Coordinator	62,578 - 80,457	2	1	2	1	81,682		
			-,-,-	12	19	14	19	1,565,394		
		DIVISION TOTAL		157	180	154	184	9,041,686	4	
71 - 531										

		CITY OF PHIL FISCAL 2018 OPER			т			ST OF F	ULE 100 POSITIOI VISION		
Departi	ment				No.	Division					No.
	TER				28	HUMAN RESOURCES					06
Fund					No.	110111111111					- 00
WA	TER				02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Total Part Time Temporary Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments				157	180	154	184	9,041,686 31,800 61,500 806,565 35,535 18,025 40,000	4
Total C	ross Do	quiremente				157	180	154	184	10,035,111	4
Total G	iiuss He	quirements Plus: Earned Increment				15/	180	154	184	37,480	4
		Plus: Longevity								4,749	
		Less: (Vacancy Allowance)								(226,205)	
		, (·	Total Bu	dget Request						9,851,135	
				Summa	ary of Persona	l Services					
				al 2016		iscal 2017	1		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16			(8)	12/14/16	(=)	(2)	less Col. 6)	less Col. 5)
(1)	L.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian	157	143,364 7,189,829	180	95,000 8,743,170	154	184	40,000 8,857,710	(55,000) 114,540	4
3		ne - Civillan ne - Uniform	15/	1,103,023	180	0,740,170	104	104	0,007,710	114,040	4
_		Gross Adj.		35,028		77,700				(77,700)	
		mp/Seas, Bd, SCG		31,496		86,390			93,300	6,910	
		ne - Civilian		738,513		790,165			806,565	16,400	
		ne - Uniform		700,010		700,100			000,000	10,700	
		Overtime - Civilian		28,498		40,685			35,535	(5,150)	
9		Uniform Leave				13,000			23,000	(3,.33)	
10	Shift/St			15,314		18,025			18,025		
_		DD, LT-Sick		8,919		3,7-3			5,7-5		
12	, 10	. ,		5,515							
71-53J		Total	157	8,190,961	180	9,851,135	154	184	9,851,135		4

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING I	BUDGET	BY DIVISION						
Departn	nent	No.	Division			No.			
WAT	TER .	28	HUMAN RESOUF	RCES		06			
Fund		No.			L				
WAT	rer	02							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	'	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	vices					
201	Cleaning & Laundering		7,000	5,000	2,000	(3,000)			
202	Janitorial Services	2,714	4,000	4,000	4,000				
205	Refuse, Garbage, Silt and Sludge Removal	13,840							
209	Telephone & Communication								
210	Postal Services	29,046	120,300	120,000	120,000				
211	Transportation	51,765	45,100	51,020	74,000	22,980			
215	Licenses, Permits & Inspection Charges	1,179	20,500	5,000	5,000				
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating Models (non-trough) & Official Entertaining	335	1,500	1,050	1,050				
231	Meals (non-travel) & Official Entertaining Overtime Meals	333	1,500	1,050	1,050				
240	Advertising & Promotional Activities	5,545	7,000	4,000	4,900	900			
250	Professional Services	1,881,243	2,732,000	1,988,191	2,639,000	650,809			
251	Professional Svcs Information Technology	1,001,240	2,702,000	20,000	2,000,000	(20,000)			
252	Accounting & Auditing Services			20,000		(20,000)			
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	102,574	123,000	120,050	135,950	15,900			
256	Seminar & Training Sessions	32,992	78,200	50,000	71,200	21,200			
257	Architectural & Engineering Services	158,187	400,000	400,000	400,000				
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	962,080	2,470,700	2,210,646	2,484,000	273,354			
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	974	78,604	78,604		(78,604)			
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees	22.422	400.000	22.211	400.000				
280	Insurance & Official Bonds	66,163	120,000	66,911	120,000	53,089			
281	Lease Payment - PMA								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284 285	Ground & Building Rental Rents - Other	87,264	83,896	90,296	100,000	9,704			
286	Rental of Parking Spaces	07,204	00,030	30,230	100,000	5,704			
290	Payments for Care of Individuals								
290	Imprest Advances	10,000							
298	Payments for Burials & Graves	10,000							
299	Other Expenses (not otherwise classified)	409		15,000	15,000				
		1.50		10,000	. 5,555				
	Total	3 406 310	6 291 800	5 229 768	6 176 100	946 332			

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION						
Departm	nent	No.	Division			No.			
WAT	ER	28	HUMAN RESOUF	RCES		06			
Fund		No.				•			
WAT	ER	02							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	·	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
—	Agricultural & Botanical								
h -	Animal, Livestock & Marine								
_	Bakeshop, Dining Room & Kitchen	47.005	58.034	21.052	21 400	(404)			
	Books & Other Publications Building & Construction	47,695 239,119	421,018	31,953 312,140	31,489 410,018	(464) 97,878			
306	Library Materials	200,110	421,010	312,140	410,010	37,070			
307	Chemicals & Gases	2,978	5,157	3,000	5.000	2,000			
-	Dry Goods, Notions & Wearing Apparel	43,908	65,665	65,408	86,900	21,492			
309	Cordage & Fibers	12,220	,	23,130	22,230	,			
—	Electrical & Communication	44,807	99,355	110,060	133,840	23,780			
311	General Equipment & Machinery	17,141	23,175	15,000	22,660	7,660			
312	Fire Fighting & Safety	20,839	10,515	15,515	30,515	15,000			
313	Food								
314	Fuel - Heating & Cooling	4,400	10,300	5,150	10,000	4,850			
316	General Hardware & Minor Tools	16,116	63,860	32,430	34,990	2,560			
317	Hospital & Laboratory	16,805	12,360	17,000	20,000	3,000			
318	Janitorial, Laundry & Household	6,570	11,211	19,011	10,711	(8,300)			
	Office Materials & Supplies	80,339	141,050	86,231	131,595	45,364			
_	Parking Meter and Water Meter	00.000	07.110	07.110	00.000	0.000			
322 323	Small Power Tools & Hand Tools	23,903 49,965	27,110 108,923	27,110 60,000	30,000 90,000	2,890 30,000			
	Plumbing, AC & Space Heating Precision, Photographic & Artists	20,500	106,923	53,000	55,000	2,000			
_	Printing	17,478	56,180	40,073	49,500	9,427			
—	Recreational & Educational	3,191	50,100	40,070	40,000	5,421			
—	Vehicle Parts & Accessories	3,.3.		959		(959)			
	Lubricants					(/			
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)	5,178	5,150	1,411		(1,411)			
	Total	660,930	1,226,006	895,451	1,152,218	256,767			
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications		10.010	10.010	F 4F0	/F 700\			
	General Equipment & Machinery		10,918 41,200	10,918	5,150	(5,768)			
	Fire Fighting & Emergency Hospital & Laboratory		26,265	41,200 26,265	10,000	(41,200) (16,265)			
	Office Equipment	2,493	2,060	2,060	2,000	(60)			
	Plumbing, AC & Space Heating	15,243	43,260	62,530	66,000	3,470			
	Precision, Photographic & Artists		17,950	10,000	17,950	7,950			
	Recreational & Educational		,-00	1,100	,	,			
427	Computer Equipment & Peripherals								
428	Vehicles								
430	Furniture & Furnishings	170,414	563,090	566,264	553,090	(13,174)			
499	Other Equipment (not otherwise classified)	350	5,150	5,150	2,000	(3,150)			
71-531	Total	188,501	709,893	724,387	656,190	(68,197)			

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION						
Departm	nent	No.	Division			No.			
WAT		28	HUMAN RESOUF	OCES.		06			
Fund	Ln	No.	HOWAN RESCUE	1013		00			
	TED								
WAT	EH	02							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes					
501	Celebrations								
504	Meritorious Awards		100,000	100,000	100,000				
505	Contributions to Educational & Recreational Org.								
506	Payments to Prisoners								
512	Refunds								
513	Indemnities								
515	Taxes								
	Contributions to Other Govt. Agencies and Non-Profit								
	Org. not Educational or Recreational								
	- g								
	Total		100,000	100,000	100,000				
	Total	Sobodulo 70	0 - Debt Service		100,000				
704		Scriedule 70	u - Debi Service	·S					
	Interest on City Debt - Long Term								
	Principal Payments on City Debt - Long Term								
	Interest on City Debt - Short Term								
	Sinking Fund Reserve Payment								
	Commitment Fee Expense								
706	Arbitrage Payments								
	Total								
	Sc	hedule 800 - Pa	yments to Other	Funds					
	Payments to General Fund								
	Payments to Water Fund								
804	Payments to Capital Projects Fund								
805	Payments to Special Funds								
806	Payments to Bond Fund								
807	Payments to Other Funds								
809	Payments to Aviation Fund								
810	Payments to Productivity Bank								
812	Payments to Grants Revenue Fund								
	Total								
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	ts				
901	Advances to Create Working Capital Funds			,					
	Miscellaneous Advances								
	Total								

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERAT	ING BUDGE		CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division			No.		
WA	TER		28	HUMAN RESC	URCES		06		
Fund			No.						
WA	TER		02						
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		2,039,430	3,132,000	2,408,191	3,039,000	630,809		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250	AAA School of Trucking	31,360		32,000	32,000	Career Advacmt for	Heavy Equip.		
						Operator Job Cla	ISS		
250	All Seasons Landscaping Co Inc	8,550		9,000	18,000	Landscaping Service	es		
250	Alleer Training & Consulting		70,000			Leadership Develop	oment (Mgrs.)		
250	All-State Career		64,000			CDL Training			
250	American Natl Red Cross & Its Constituents	32,670				CPR, First Aid, AED	training		
250	American Trainco LLC	25,000			32,000	Skilled Trades train	ing		
250	Buck & Associates					Instrumentation Ted	ch Training		
250	CAPT	7,245				Leadership Assmt f	or Team Develop		
250	Cascade Water Services	7,947		8,000	12,000	Water Treatment fo	r Boiler & Chiller		
250	CDM Smith, Inc.	360,000	450,000	100,000		Succession Plannin	g		
250	Chesapeake Region Safety Council	450				Safety Training Orie	entation		
250	Coastal Training Technologies Corp.	1,200				Training Education	Resources		
250	Community College of Philadelphia	32,000	100,000	49,700	49,700	Apprenticeship Prog	gram		
250	Dale Carnegie				32,000	Professional develo	pment training		
250	Diversified Search (Trsf-Div7)		100,000			Executive Search			
250	Envirosim USA LLC	17,500				Microsoft Training			
250	Fiber Optic.Com	14,310				Pump Installation T	echnical Training		
250	Health Advocate Inc.	32,000		32,000	32,000	Employee Work Life	Services		
250	Healthmark Inc.	285,000	300,000	300,000	375,000	Baseline Medi Prgri	m/Medi Exam		
250	Human Management Services, Inc.		32,000			Employee Assistan	ce Programs		
250	I.T.T.I. Welder Training & Certification	5,010				Welder Training & 0	Certification		
250	IMX Medical Management Services		75,000			Orthopedic Safety F	Program		
250	Industrial Trainers of America Inc	25,000		25,000		Safety Skills Trainin	g		
250	Innovyze Inc					Training Consultant			
250	Jastech Development Services, Inc.	32,000		32,000		Youth advocate Pro			
250	JEVS Human Services	32,000	100,000	150,300	164,800	Apprenticeship Prog	gram educ.		
250	Kimberly A. Ferguson	32,000	32,000	32,000		Leadership Assessi			
250	Know It All Intelligence Group	32,000		32,000	100,000	Confid. Surveillance	& Investi. Svc		
250	Knowledge Solutions International					Computer Training			
250	Leadership Institute	32,000	64,000	32,000		First/second Level S	-		
250	Leasot Academy	32,000		32,000	32,000	Act 235 Security Tra	ū		
250	Llewellyn Technology		32,000	32,000		On-site Technical T	•		
250	McVeigh Performance Management					Leadership Training	I		
250	MedTex Services Inc.	80,000	100,000	100,000		Safety Consultant			
250	Mike Nelson Consulting LLC	30,000	32,000	32,000		On-site Technical T	rades Training		
	Subtotal Class 250 (pg 1)	1,187,242	1,551,000	1,030,000	1,207,500				
71-53N									

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

	FISCAL 2018 OPERATI	NG BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division			No.		
WA	TER		28	HUMAN RESC	URCES		06		
Fund			No.						
WA	TER		02						
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		2,039,430	3,132,000	2,408,191	3,039,000	630,809		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250	Penn State University	32,000			32,000	Continuing Edu & F	rof. Development		
250	Philadelphia Youth Network				249,000	Powercorps			
250	Pluralsight LLC	6,300		7,125	8,000	E Learning			
250	Progressive Business Publications	295	_			Training Bulletin			
250	Schumaker Consultants	420,000	300,000	200,000	200,000	Customer service fi	· ·		
250	SE Chapter (American Red Cross)		32,000			CPR & First Aid Tra	•		
250	Signature Safety LLC	20,000		20,000	20,000	Safety Training Orie	entation		
250	Skillpath Incorporated	3,778				Discipline Training	Tue te te e		
250	Smith & Solomon Commercial Driver Training	00.000	00.000	00.000	00.000	Commercial Driver	•		
250	Spring House Computer School	30,600	32,000	32,000		Microsoft Office trai	=		
250 250	State of Delaware	70,000	65,000	65,000		W/WW Treatment	=		
250	Sterling Infosystems Inc	36,066 32,000	30,000	30,000 32,000		Background Search			
250	Teresa R. Vollmer	32,000		32,000		Review and Survey			
250	The Engineer's Club of Philadelphia Total Equipment Training	30,000		32,000		Excavation and Sho Equipment Safety 1			
250	Townscapes Incorporated	12,961		9,066		Landscaping Service			
250	To be Determined 1	12,501	32,000	3,000	25,000	Confid Surveillance			
250	To be Determined 2		02,000		100 000	Design Consultant			
250	To be Determined 3				.00,000	Excel Service Cons	•		
250	To be Determined 4		43,000	20,000		Health & Safety Co	•		
250	To be Determined 5		22,297	7,222		Landscaping Service			
250	To be Determined 6		120,000	60,000	100,000	Safety Consultant			
250	To be Determined 7		338,703	300,000	250,000	Safety Training			
250	To be Determined 8			5,000		Training for Electric	ians		
250	To be Determined 9		70,000	50,000	70,000	Training Consultant			
250	To be Determined 10		96,000	96,000	64,000	Unit Requested Tra	ining		
250	To be Determined 11				100,000	Video Design Cons	ultant		
	Total Class 250	1,881,243	2,732,000	1,988,191	2,639,000				
				_					
251	To be Determined 12	ļ		20,000		Training Services			
	Total Class 251			20,000					
057	CDA91 Arabitantura 9 Interior	450 407	400.000			Casas Disersias A.D	A Dida		
	CDA&I Architecture & Interiors To Be Determined 13	158,187	400,000	400,000	400.000	Space Planning-AF	=		
257	Total Class 257	158,187	400,000	400,000 400,000	400,000 400,000	Space Planning-AF	A DIUY		
	10141 01833 201	150,107	400,000	400,000	400,000				
		1							
		1							
		1							
		1							
71-53N			-						

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

	FISCAL 2018 OPERA	TING BUDGE	Τ	250s AND 290, BY DIVISION				
epart	ment		No.	Division	No.			
WA	TER		28	HUMAN RESO	URCES	06		
ınd			No.			•		
WA	TER		02					
inor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of		
oject	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
ode		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service		
10	Pitney Bowes Bank Inc.	20,000	90,000	90,000		Rental & Maint. Mail. Equip.		
110	United Parcel Services Inc.	9,046	30,300	30,000		Postal Services		
	Total Class 210	29,046	120,300	120,000	120,000			
11	SP Plus Corporation	38,000	40,000	40,000	40 000	Parking Facility Mgmt.		
11	Other	13,765	5,100	11,020	34,000	Training & transportation		
• •	Total Class 211	51,765	45,100	51,020	74,000	Training & transportation		
		,	,	,	•			
55	NACWA	49,850	54,000	52,840	55,000	Membership Nat'l Water Assn.		
55	Manko/Gold/Katcher/Fox LLP	10,000		10,000	10,000	Memberships		
55	AMWA	13,523		15,000	25,000	Dues/Memberships		
255	US Water Alliance			32,000	32,000	Dues/Memberships		
255	Other	29,201	69,000	10,210	13,950	Dues/Memberships		
	Total Class 255	102,574	123,000	120,050	135,950			
60	Xerox Corporation	81,543	150,000	85,000	95.000	Xerox Copier Leasing		
60	·	63,745	716,200	451,411		Installation of Water Equip.		
260	Municipal Maintenance Company General Asphalt Paving Co of Phila	233,718	360,000	587,824	663,750	• •		
260	Phila & Penn Fire Protection Co Inc.	· ·	95,000			<u> </u>		
260		52,720 335,602	441,300	90,000		Fire Protection Systems Rep.		
260	Charles W Romano Company Set Rite Corp.	25,688	441,300	381,411 80,000		Equip. Maint. & Repair Overhead Door & Loading Dock		
200	Set nite Corp.	25,000		80,000	02,400	Equipment Services		
260	J.J.D. Urethane Co. Inc.			25,000	50,750	Roofing Systems		
260	H & H Heating & Air Conditioning Inc.	32,650	80,000	80,000	82,400	HVAC Repair		
260	Northeast Fence and Iron Works	25,835		75,000	77,250	Fence Repairs & Maintenance		
260	Media Plumbing & Heating Inc.	7,575				HVAC Repair		
260	West Roofing Systems Inc.			25,000	50,750	Roofing Systems		
260	Audio Video Repair Inc.	40,801	230,500	150,000	163,600	Repair CCTV Equipment		
260	Devine Brothers Inc.	29,281	82,000	50,000	71,500	Mechanical Contractors		
260	Wayman Fire Protection Inc.	25,958	155,000	130,000	133,900	Fire Protection Systems		
260	Other	6,964	160,700		1,000	Repair & Maintenance		
	Total Class 260	962,080	2,470,700	2,210,646	2,484,000			
80	The Graham Company	26,911	21 500	26.011	E0 000	Insurance & Official Bonds		
280	Factory Mutual Insurance Company	39,252	31,500 45,816	26,911 40,000		Insurance & Official Bonds		
280	Other	39,232	42,684	40,000		Insurance & Official Bonds		
.50	Total Class 280	66,163	120,000	66,911	120,000	modranoc a Omolai Donas		
85	Xerox Corporation	67,175	83,896	81,896	81,000	Xerox Copier Leasing		
285	Other	20,089		8,400	19,000	Rental of Equipment		
	Total Class 285	87,264	83,896	90,296	100,000			
-530								

71-530

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

	FISCAL 2018 OPERA	TING BUDGE	Т	250s AND 290, BY DIVISION				
Departi	ment		No.	Division		No.		
WA	TER		28	HUMAN RESC	URCES	06		
Fund			No.					
WA	TER		02					
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
305	Stelwagon Roofing Supply	51,008	35,000	60,000	70,000	Roofing Supplies		
305	Donato Spaventa & Sons Inc.	65,398	95,000	75,250	89,900	Building and Construction Contractor		
305	George F Kempf Supply Company			25,000	25,750	Drywall,Steel Studs,Insulation		
305	Pennsylvania Steel Co Inc.	4,298	51,500	58,890	60,600	Building Supplies		
305	Abstract Overhead Door Comp. Inc.		45,000		2,000	Door Repair		
305	Bustleton Services Inc.	20,622	5,000	30,000		Building and Construction		
305	Sherwin Williams Company	26,637		30,000	35,900	Paint Supplies		
305	Continental Flooring Company	5,227		15,000	15,450	Flooring Supplies		
305	Other	65,929	189,518	18,000	79,518	Building & construction		
	Total Class 305	239,119	421,018	312,140	410,018			
308	Lehigh Valley Safety Supply Co Inc.	33,363	60,000	37,856		Safety Shoes		
308	American Uniform Sales Inc.	9,847		27,552		Uniform Apparel		
308	Other	698	5,665	27.422	•	Uniforms		
	Total Class 308	43,908	65,665	65,408	86,900			
310	Colonial Floatrical Supply	16,194		25,000	30,000	Electrical Supplies		
	Colonial Electrical Supply Audio Video Repair Inc.	27,765	76,780	83,000		CCTV Photo Parts		
	Other	848	22,575	2,060		Electrical Supplies		
310	Total Class 310	44,807	99,355	110,060	133,840	Liectrical Supplies		
	Total Glass 575	11,007	55,555	110,000	100,010	i		
312	Arbill Industries	16,483		15,000	30.000	Safety Products - Non Apparel		
	Other	4,356	10,515	515		Safety Products		
	Total Class 312	20,839	10,515	15,515	30,515			
						1		
317	Mancine Optical Company Inc.	16,805	12,360	17,000	20,000	Prescription Glasses		
	Total Class 317	16,805	12,360	17,000	20,000			
320	Staples Contract & Commercial	56,750	133,900	86,231		Office Supplies		
320	Other	23,589	7,150		29,595	Office Supplies		
	Total Class 320	80,339	141,050	86,231	131,595			
	United Refrigeration Inc.	13,100	35,000	20,000		Plumbing/AC and Space Heating		
	Ferguson Enterprises	35,500	65,000	40,000	55,000	Heating and AC Supplies		
323	Other	1,365	8,923			Heating and AC Supplies		
	Total Class 323	49,965	108,923	60,000	90,000	ł		
204	Innovative Drinting Cost	00 500	100.000	50.000	50.000	Drinter Dibbone 9 October		
	Innovative Printing Systems Inc.	20,500	100,000	50,000	,	Printer Ribbons & Cartridges		
324	Other Total Class 324	00 500	6,943	3,000		Printing supplies		
	10tai 0la55 324	20,500	106,943	53,000	55,000	1		
71-53C			1					

SUPPORTING DETAIL:

CLASSES OTHER THAN FISCAL 2018 OPERATING BUDGET 250s AND 290, BY DIVISION Department No. Division No. WATER 28 **HUMAN RESOURCES** 06 Fund No. WATER 02 Minor Name of Contractor Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Code Request applicable, unit cost of service. To Be Determined 5,000 Machine Shop Equip. Replacement 411 10,918 411 To Be Determined 10,918 150 Misc. equipment Total Class 411 10,918 10,918 5,150 Physio Control Systems Inc. 5,000 Maint/Repair/Insp Physio-Ctrl Dvcs 417 Other 26,265 21,265 10,000 Maint/Repair/Insp Physio-Ctrl Dvcs Total Class 417 26,265 26,265 10,000 423 Ferguson Enterprises Inc. 14,000 43,260 62,530 66,000 Plumbing/AC/Heating 423 Other 1,243 Plumbing/AC/Heating 15,243 43,260 62,530 66,000 **Total Class 423** Transamerican Office Furniture Inc. 154,989 550,000 550,000 Office Furniture 430 563,174 430 Other 15,425 13,090 3,090 3,090 Various furnishings **Total Class 430** 170,414 563,090 566,264 553,090

71-530

FISCAL 2018 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
WATER	28	FINANCE	07

Major Objectives

Summary by Clase

COMPLIANCE WITH ALL LEGAL REPORTING REQUIREMENTS.

DETERMINE A FAIR WATER AND SEWER RATE STRUCTURE TO PROVIDE FUNDS FOR OPERATING AND CAPITAL PROGRAMS.

MONITORING ALL BUDGETARY OBLIGATIONS AND EXPENDITURES.

UTILIZING THE BUDGET PROCESS FOR FINANCIAL ANALYSIS AND PLANNING.

DETERMINING THE NEED FOR LONG-TERM CAPITAL FINANCING.

TO PROVIDE FUNDING FOR THE ANNUAL EXCESS INTEREST EARNINGS PAYMENT TO THE CITY'S GENERAL FUND.

TO PROVIDE FUNDING FOR PAYMENT TO THE WATER CAPITAL FUND OR DEBT SERVICE PAYMENTS.

	Summary by Class										
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
	!	Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Employee Compensation										
a)	Personal Services	2,273,793	3,051,659	3,051,659	3,051,659						
b)	Employee Benefits										
200	Purchase of Services	16,961,689	21,345,100	21,195,150	22,886,650	1,691,500					
300	Materials and Supplies	16,054	86,725	56,125	96,305	40,180					
400	Equipment		13,300	13,300	16,800	3,500					
500	Contributions, Indemnities and Taxes	5,440,242									
700	Debt Service										
800	Payments to Other Funds	93,288,945	101,424,000	100,424,000	108,000,000	7,576,000					
900	Advances and Misc. Payments										
	Total	117,980,723	125,920,784	124,740,234	134,051,414	9,311,180					
		Sumn	nary by Fund								
	!	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.	!	Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
02	WATER	85,425,021	91,196,784	90,016,234	97,051,414	7,035,180					
69	WATER RESIDUAL	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000					
	Total	117,980,723	125,920,784	124,740,234	134,051,414	9,311,180					
		Summary of Full	Time Positions	by Fund							
Fund	!	Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.					
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)					
	!	6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
02	WATER	41	51	42	51						
	Total Full Time	41	51	42	51						
71_52E				-	-						

71-53E

CITY OF PHILADELPHIA PISCAL 2018 OPERATING BUDGET Department WATER No. 28 FINANCE Fund WATER 02

Major Objectives

COMPLIANCE WITH ALL LEGAL REPORTING REQUIREMENTS.

DETERMINE A FAIR WATER AND SEWER RATE STRUCTURE TO PROVIDE FUNDS FOR OPERATING AND CAPITAL PROGRAMS.

MONITORING ALL BUDGETARY OBLIGATIONS AND EXPENDITURES.

UTILIZING THE BUDGET PROCESS FOR FINANCIAL ANALYSIS AND PLANNING.

DETERMINING THE NEED FOR LONG-TERM CAPITAL FINANCING.

Summary by Class										
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase				
01	1									
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	2,273,793	3,051,659	3,051,659	3,051,659					
b)	Employee Benefits									
200	Purchase of Services	16,961,689	21,345,100	21,195,150	22,886,650	1,691,500				
300	Materials and Supplies	16,054	86,725	56,125	96,305	40,180				
400	Equipment		13,300	13,300	16,800	3,500				
500	Contributions, Indemnities and Taxes	5,440,242								
700	Debt Service									
800	Payments to Other Funds	60,733,243	66,700,000	65,700,000	71,000,000	5,300,000				
900	Advances and Misc. Payments									
	Total	85,425,021	91,196,784	90,016,234	97,051,414	7,035,180				
		Summa	ary of Positions							
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)				
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	41	51	42	51					
105	Full Time - Uniform									
	Total	41	51	42	51					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. WATER 28 **FINANCE** 07 Fund WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)FINANCIAL AND RATE ANALYSIS 1B10 Account Clerk 34,414 - 37,451 1 2 2A06 Accountant 40,637 - 52,251 (1) 3 A205 Accountant/Revenue Examiner Trainee 40,231 - 45,260 45,260 2L10 Administrative Assistant - Non Confidential 37.764 - 48.548 4 5 2L31 Administrative Specialist I - Non Confidential 37,764 - 48,548 (1) 6 2L32 Administrative Specialist 2 - Non Confidential 48,116 - 61,866 2 125,557 7 33,277 - 42,793 2 44,018 Administrative Technician 8 A512 Assistant Deputy Commissioner 142,526 - 154,500 2 154,500 (1) A398 Assistant Managing Director 9 79.000 (1) 2C06 Budget Officer II 10 62,578 - 80,457 82,082 11 2A67 Contract Audit Supervisor 62,578 - 80,457 81,482 12 2F69 Contract Coordinator 54,941 - 70,622 70,622 13 2A19 Departmental Accounting Systems Specialist 48,116 - 61,866 61,886 2E08 41,652 - 53,556 2 3 3 173,653 14 Departmental Procurement Specialist 1 155,250 15 D250 Deputy Commissioner - Finance 116,133 - 168,920 1 16 2L18 **Executive Assistant** 62,578 - 80,457 82,482 17 2F26 Fiscal Analyst 2 54,941 - 70,622 62,782 Information Management Analyst 2 48,116 - 61,866 18 1E03 (1) 2F08 Management Analyst 3 62,578 - 80,457 71,518 19 2L03 45,126 20 Management Trainee 35,099 - 45,126 21 2E07 Procurement Specification Analyst (1) 48,116 - 61,866 22 2F33 Utility Financial Analyst 50,606 - 65,058 2 2 65,883 (1) 23 2A50 Utility Financial Services Manager 79,754 - 102,541 1 1 97,470 2 24 2F34 Utility Financial Services Supervisor 67,091 - 86,256 1 2 2 165,573 25 W040 Wage Compliance Supervisor 47,500 18 21 18 23 (2) 1,585,144

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION No. Department Division No. 07 WATER 28 **FINANCE** Fund No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Nο Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) (6) (10)(1) (2) (3) (4) (5) (7) (8) (9) **ACCOUNTING** 26 1B10 Account Clerk 34,414 - 37,451 338,527 27 2A06 Accountant 40,637 - 52,251 1 2 96,616 28 2A05 Accountant Trainee 40,231 - 45,260 29 2A07 Accounting Supervisor 51,871 - 66,683 66.683 2 30 2A08 Accounting Transactions Supervisor 58,456 - 75,151 2 2 152,552 31 2L10 Administrative Assistant - Non Confidential 37,764 - 48,548 49,973 32 A512 Assistant Deputy Commissioner 120,000 120,000 33 1A22 Clerical Supervisor 2 38,559 - 42,182 (1) 1A04 Clerk 3 249,331 36,594 - 39,930 5 6 34 1A12 Clerk Typist 2 (OAR) 35 30,962 - 33,476 32,714 36 1B29 Contract Clerk 42,520 - 46,778 49,206 37 2A19 Departmental Accounting Systems Specialist 48,116 - 61,866 2 2 125,982 38 93,284 2A33 Fiscal Officer 71,597 - 92,059 39 1B28 Payroll and Investigations Supervisor 43,296 - 55,668 57,093 2F33 Utility Financial Analyst 50,606 - 65,058 62,072 40 2A50 Utility Financial Services Manager 79,754 - 102,541 102,541 41 23 28 24 30 1,596,574 2 DIVISION TOTAL 41 51 42 51 3,181,718

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment				No.	Division					No.
1 '	TER				28	FINANCE					07
Fund					No.						0.
WA	TER				02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Total Part Time Temporary Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments				41	51	42	51	3,181,718 50,000 74,000 515 15,000	
Total G	iross Re	quirements				41	51	42	51	3,321,233	
1		Plus: Earned Increment								19,143	
		Plus: Longevity								521	
		Less: (Vacancy Allowance)	Total P	ıdget Request						(289,238) 3,051,659	
			TOTAL		ary of Persona	l Services				3,031,033	
			Fisca	al 2016		iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			4,906		45,000			15,000	(30,000)	
2		ne - Civilian	41	2,162,808	51	2,881,244	42	51	2,912,144	30,900	
3		ne - Uniform									
4		Gross Adj.		6,006							
5		mp/Seas, Bd, SCG		42,067		30,900			50,000	19,100	
6		ne - Civilian		54,703		94,000			74,000	(20,000)	
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave							515		
10	Shift/St			0.005		515			515		
11	H&L, IC	DD, LT-Sick		3,303							
12		Total	42	0.070.700		0.054.050	40		0.054.050		
71-53J		Total	41	2,273,793	51	3,051,659	42	51	3,051,659		

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING	BY DIVISION					
Departn	nent	No.	Division			No.	
WAT		28	FINANCE			07	
Fund		No.	-		l		
WAT	ER	02					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oode	Bosonphon	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I			. ,		
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	11,055	35,000	35,000	35,000		
209	Telephone & Communication						
210	Postal Services						
211	Transportation	6,612	26,000	6,000	34,500	28,500	
215	Licenses, Permits & Inspection Charges		5,000	5,000	5,000		
216	Commercial off the Shelf Software Licenses	163					
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	15,736,543	19,729,000	19,729,000	21,399,000	1,670,000	
251	Professional Svcs Information Technology	5,000					
252	Accounting & Auditing Services		75,000	75,000	75,000		
253	Legal Services	456,105	570,000	570,000	570,000		
254	Mental Health & Intellectual Disability Services						
255	Dues	1,339	4,100	4,100	5,100	1,000	
256	Seminar & Training Sessions	11,983	335,000	233,250	233,250		
257	Architectural & Engineering Services						
258	Court Reporters	60,000	60,000	20,000	20,000		
259	Arbitration Fees	669,992	500,000	500,000	500,000		
	Repair & Maintenance Charges	948	4,000	3,800	3,800		
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances			12,000		(12,000)	
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
	Witness Fees						
280	Insurance & Official Bonds						
281 282	Lease Payment - PMA				4,000	4,000	
	Lease Purchase - Computer Systems Lease Purchase - Vehicles				4,000	4,000	
284 285	Ground & Building Rental Rents - Other	1,950	2,000	2,000	2,000		
		1,930	2,000	2,000	2,000		
286	Rental of Parking Spaces Payments for Care of Individuals						
290 295	Payments for Care of Individuals Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
200	Caron Expenses (not otherwise diassilled)						
		+	+				
	Total	16 061 680	21 245 100	21 105 150	22 886 650	1 601 500	

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	BY DIVISION					
Departm	nent	Division No.					
WAT	FR	28	FINANCE			07	
Fund		No.					
WAT	ER	02					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies		•	
_	Agricultural & Botanical						
h -	Animal, Livestock & Marine						
_	Bakeshop, Dining Room & Kitchen	3,788	6,015	4,515	5,515	1,000	
—	Books & Other Publications Building & Construction	3,700	6,015	4,515	5,515	1,000	
306	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication		6,800	3,400	5,400	2,000	
311	General Equipment & Machinery	2,700	5,000	5,000	5,000		
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
-	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household	0.500	57.500	04.000	22.222	04.400	
	Office Materials & Supplies	9,566	57,580	31,880	63,060	31,180	
321 322	Parking Meter and Water Meter		515	515	1,015	500	
—	Small Power Tools & Hand Tools Plumbing, AC & Space Heating		515	515	1,015	500	
	Precision, Photographic & Artists		10,300	10,300	15,300	5,000	
	Printing		515	515	1,015	500	
—	Recreational & Educational		0.0	0.0	.,0.0		
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	10.051	00.705	50.405	22.225	40.400	
	Total	16,054	86,725	56,125	96,305	40,180	
405	Construction Dradging 9 Convenies	Scheaule 4	00 - Equipment			1	
	Construction, Dredging & Conveying	-	2,000	2,000	2,000		
	Electrical, Lighting & Communications General Equipment & Machinery		2,000	2,000	2,000		
	Fire Fighting & Emergency						
	Hospital & Laboratory					1	
	Office Equipment		7,500	7,500	9,500	2,000	
	Plumbing, AC & Space Heating		.,	1,200	2,300	_,:00	
	Precision, Photographic & Artists		300	300	300	Ī	
	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings		3,500	3,500	5,000	1,500	
499	Other Equipment (not otherwise classified)						
				×2.00=		2.725	
71-531	Total	<u> </u>	13,300	13,300	16,800	3,500	

71-53L

FISCAL 2018 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY DIVISION

	FISCAL 2018 OPERATING B	BY DIVISION				
Departm	nent	No.	Division			No.
WAT	FR	28	FINANCE			07
Fund		No.	THVAVOL			O1
WAT	-FR	02				
VVAI	LIT					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		le 500 - Contrib	utions, Indemni	ties & Taxes		
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
513	Indemnities	5,440,242				
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	5,440,242				
		Schedule 70	0 - Debt Service	s		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	- ionage raymente					
	Total					
		hedule 800 - Par	vments to Other	r Funds		
801	Payments to General Fund	8,100,186	10,000,000	9,000,000	11,000,000	2,000,000
	Payments to Water Fund	0,100,100	10,000,000	0,000,000	11,000,000	2,000,000
	Payments to Capital Projects Fund	21,496,800	22,000,000	22,000,000	23,000,000	1,000,000
	Payments to Special Funds	21,730,000	22,000,000	22,000,000	20,000,000	1,000,000
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
	•	31,136,257	34,700,000	34,700,000	37,000,000	2,300,000
	Payments to Water Residual Fund	31,130,237	34,700,000	34,700,000	37,000,000	2,300,000
812	Payments to Grants Revenue Fund					
	Total	60,733,243	66,700,000	65,700,000	71 000 000	E 200 000
	Total Sobodulo 000				71,000,000	5,300,000
66:) - Auvances an	u Other Wiscella	aneous Paymen	ıs	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERA	ING BUDGE	CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division			No.	
WA	TER		28	FINANCE			07	
Fund	. — .		No.				0.	
WA	TER		02					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		16,927,640	20,934,000	20,894,000	22,564,000	1,670,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Acacia Financial Group	25,000	50,000	50,000	50,000	Financial Advisor		
250	Black & Veatch	113,533				2012 Rate Impleme	entation/Rate Study	
						/Bond Engineering	ng	
250	Black & Veatch	1,102,268	400,000	400,000	200,000	Bond Feasibility An	alysis, FCA	
						Support and Wh	olesale Analysis	
250	Citigroup Global Markets	35,232	55,000			Remarketing Agent	Fees - 1997b	
250	Clifton Larson Allen	75,000	175,000	75,000	75,000	Internal Control		
250	Community Legal Services	354,486				2016 Wtr Rate Bd-0	CLS as Pub Adv	
250	Edward J. Markus	32,000				2016 Wtr Rate Bd,	Consult (EM)	
250	Eneroc Inc. / Direct Energy	55,000	100,000	100,000	100,000	Energy Plan		
250	Estrada Hinojosa and Oxford Advisors	25,000	50,000	50,000	25,000	Financial Advisor		
250	Financial Statement Assistance (TG)	32,000	32,000			Financial Statement Assist. (TG)		
250	Fitch	5,000	15,000	15,000	15,000	Rating Agency Surveillance Fe		
250	Hawkins Delafield & Wood LLP		60,000	60,000	60,000	Invest. Portfolio Arbitrage Analy		
250	Iron Mountain	2,931	25,000	25,000	25,000	Document Manage	ment Support	
250	Moody's	9,000	15,000	15,000	15,000	Rating Agency Sur	eillance Fees	
250	PAID		170,000	170,000	170,000	Public Affairs Prg	Bus. Asst Prg.	
250	PAID	150,000	170,000	170,000	170,000	Public Affairs Prg Adpn Prg.	GSI Soak-It-Up	
250	PAID	11,450,000	15,000,000	15,000,000	15,000,000	Req. Compl. Prg	Strmwtr Mgmt.	
250	PFM Asset Management, LLC/ Hawkins	27,500				Invest. Portfolio, Ar	bitrage Analyses	
250	PNC Bank	99,144	175,000	180,000	180,000	ZipCheck, Online F	ees (PWD Share)	
250	Public Financial Management Inc.	200,000	150,000	200,000	200,000	Financial Advisor		
250	Raftelis Financial Consultants Inc.	434,000	600,000	427,000	100,000	Mgmt Audit, Implen Work (b2 system		
250	Raftelis Financial Consultants Inc.	541,131	750,000	1,000,000	2,100,000	IWRAP Implem. Co Affordable Rates	ū	
250	Review and Survey - Accounting Services	32,000	32,000	32,000	32,000	Review & Survey -	Acct'g Srv (JO)	
250	S&P	3,500	10,000	10,000	10,000	Rating Agency Sur	eillance Fees	
250	SS & C Technologies	9,416		20,000	20,000	Debt Mgr Softw (C	ΓO contr-Share)	
250	SWAP Financial Group	15,000	90,000	70,000	70,000	SWAP Consults '(C PWD Share)	TO contract -	
250	Accounts Payable Processing System		400,000	400,000		AIP Doc.Sys. (Tran	sfer to OIT)	
250	TD Bank	200,027	100,000	155,000	155,000	New Remarket Age	ent	
250	To Be Determined 1		300,000	300,000	300,000	Experts - Wholesal	e Arbitration	
250	To Be Determined 2		130,000	130,000	130,000	Consult Svcs - Acc	g & Fin. Matters	
250	To Be Determined 3				1,522,000	Cost of Service FY	18	
250	US Bank, N.A.	55,651	75,000	75,000	75,000	Trustee Fees		
	Subtotal Class 250	15,083,818	19,129,000	19,129,000	20,799,000			
71-53N				_		_		

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

	FISCAL 2018 OPERATIN	CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment	No.	Division			No.	
WA	TER		28	FINANCE			07
Fund			No.				
WA	TER		02				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		16,927,640	20,934,000	20,894,000	22,564,000	1,670,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Class 250 (cont'd)						
	Water Rate Board, Nancy Brockway	100,000				Hearing Officer, Ra	
250	Zelenkofske Axelrod LLC	552,725	600,000	600,000		Accounting Service	s
	Total Class 250	15,736,543	19,729,000	19,729,000	21,399,000		
051	Ivon Mountain Inc	F 000				PWD AP Workflow	Automotion
251	Iron Mountain Inc. Total Class 251	5,000 5,000				PWD AP WORKIOW	Automation
	Total Class 251	5,000				ł	
252	Withumsmith & Brown			25,000		Audit of Grants	
252	To Be Determined 4		75,000	50,000	75 000	Audit of Grants	
	Total Class 252		75,000	75,000	75,000	ridair or diraino	
				10,000		1	
253	Ahmad & Zaffar		25,000	25,000	25,000	PWD's Tax Exempt	Bonds Review
253	Andre Dasant	180,000	150,000	150,000		Rate Hearing Legal	Services
253	Ballard Spahr	100,000	100,000	100,000	100,000	Legal Srvs - Genera	al Bond Ord.
253	Greenberg Trauig, LLP	100,000	100,000	100,000	75,000	Disclosure Services	3
253	Marjorie Stern Jacobs Esq.	50,000	75,000	75,000	75,000	Legal Services	
253	Hamburg Rubin Mullin Maxwell & Lupin LLC	26,105				Rate Brd Related M	latters, Lgl Svcs
253	Beveridge & Diamond, P.C Spec Coun R. Davis		120,000	120,000	120,000	Consent Order + A	greement
						legal contract	
253	To Be Determined 5					FY18 Cost of Svc a	nd Rates Lgl Rep.
	Total Class 253	456,105	570,000	570,000	570,000		
050	T. D. D. J. 10	00.000	00.000	00.000	00.000	0 10 1	
258	To Be Determined 6	60,000	60,000	20,000		Court Reporting	
	Total Class 258	60,000	60,000	20,000	20,000		
259	First Judicial District	669,992	500,000	500,000	500,000	Court Filing Fees-D	Jelina Accounts
200	Total Class 259	669,992	500,000	500,000	500,000	Court I ming 1 coo E	omiq 7 tooodiito
	10141 01466 200	000,002	000,000	555,555	000,000	1	
		[ĺ	
		1				ĺ	
71-53N							

CITY OF PHILADEL	PHIA		DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department	No.		Division	No.		
WATER		28	FINANCE	07		
Fund	No.					
WATER RESIDUAL		69				
		Majo	or Objectives			

TO PROVIDE FUNDING FOR THE ANNUAL EXCESS INTEREST EARNINGS PAYMENT TO THE CITY'S GENERAL FUND.

TO PROVIDE FUNDING FOR PAYMENT TO THE WATER CAPITAL FUND OR DEBT SERVICE PAYMENTS .

Summary by Class									
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services								
b)	Employee Benefits								
200	Purchase of Services								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000			
900	Advances and Misc. Payments								
	Total	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000			
		Summa	ary of Positions						
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)			
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								

71-53F

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	UDGET		BY DIVISION				
Departm	nent	No.	Division			No.		
WAT		28	FINANCE			07		
Fund	Ln	No.	TINANOL			07		
	ER RESIDUAL	69						
VVAI	ETTESIDOAL							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Dannara)		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) le 500 - Contrib e	(4)	(5)	(6)	(7)		
501	Celebrations		utions, maemin	lies & Taxes				
	Meritorious Awards							
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
	Indemnities							
515	Taxes							
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
	Total							
		Schedule 70	0 - Debt Service	es es				
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							
	Sc	hedule 800 - Pa		r Funds				
801	Payments to General Fund	1,555,702	1,224,000	4,065,420	4,000,000	(65,420)		
803	Payments to Water Fund							
804	Payments to Capital Projects Fund	31,000,000	33,500,000	30,658,580	33,000,000	2,341,420		
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
	Payments to Aviation Fund							
	Payments to Productivity Bank							
	Payments to Water Residual Fund							
812	Payments to Grants Revenue Fund							
		00	0/	0/	0			
	Total	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000		
) - Advances an	a Otner Miscella	aneous Paymen	ts			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	<u> </u>							
	Total	i	i			i		

71-53M

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department WATER Division PLANNING & ENGINEERING No. WATER 02

Major Objectives

TO PREPARE AND IMPLEMENT THE CAPITAL BUDGET PROGRAM, INCLUDING DESIGN, PROJECTS CONTROL, AND CONSTRUCTION MANAGEMENT.

TO PROVIDE TECHNICAL SUPPORT TO THE WATER DEPARTMENT'S OPERATIONS DIVISION.

71-53F

TO PROVIDE CONSTRUCTION INSPECTION SERVICES TO ENSURE COMPLIANCE WITH CONTRACT DOCUMENTS.

Summary by Class											
		Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018									
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Employee Compensation										
a)	Personal Services	1,075,393	1,472,207	1,472,207	1,472,207 1,848,821						
b)	Employee Benefits										
200	Purchase of Services	237,504	1,002,500	672,000	1,027,500	355,500					
300	Materials and Supplies	54,541	188,440 115,299		193,420	78,121					
400	Equipment	3,873	60,650	33,600	61,350	27,750					
500	Contributions, Indemnities and Taxes										
700	Debt Service										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total	1,371,311	2,723,797	2,293,106	3,131,091	837,985					
		Summa	ary of Positions								
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase					
		Positions Budgeted		Run	Budgeted	(Decrease)					
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	18	26	19	33	7					
105	Full Time - Uniform										
	Total	18	26	19	33	7					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION No. Department Division No. WATER 28 PLANNING & ENGINEERING 80 Fund No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Budgeted Line Class Title Range Actual Pos. Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (10)(1) (2) (3)(4) (5) (6) (7) (8) (9) PROJECTS CONTROL 1A12 Clerk Typist 2 30,962 - 33,476 1 2 3B71 Construction Engineer 1 62,578 - 80,457 161,939 280,668 3 3A17 Construction Projects Technician I 42,520 - 46,778 7 6 (1) 3A18 Construction Projects Technician II 44.887 - 49.476 47,807 4 1 5 2F69 Contract Coordinator 54,941 - 70,622 2 6 3A01 Engineering Aide I 33,418 - 36,323 2 36,323 (1) 2 7 3A02 Engineering Aide II 36,594 - 39,930 3 195,293 2 2 2 8 3A03 Engineering Aide III 40,420 - 44,357 44,949 (1) 101,047 3A12 Engineering Technician II 43,651 - 48,057 2 9 3E23 GIS Manager 71,597 - 92,059 10 93,284 GIS Specialist II 11 3E21 48,116 - 61,866 240,000 4 12 3E22 GIS Specialist III 61,052 - 78,495 2 154,720 2 52,251 13 3B60 Graduate Civil Engineer 52,251 - 52,251 1 3B22 Mechanical Engineer 2 54,983 - 61,866 14 1 (1) 44,173 - 56,777 15 1D55 Network Support Specialist 13 19 12 26 7 1,408,281 **DESIGN UNIT** 1A04 Clerk 3 36,594 - 39,930 39,864 16 1A12 Clerk Typist 2 30,962 - 33,476 (1) 17 18 1D41 Data Services Support Clerk 32,445 - 35,265 19 3B74 Engineering Specialist 57,030 - 73,317 4 6 6 6 444,402 5 484,266 DIVISION TOTAL 18 26 19 33 1,892,547 7

	CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUD				SCHEDULE 10 LIST OF POSITION BY DIVISION				POSITIO		
Departr	ment				No.	Division					No.
WA					28		G & ENGINI	EEDING			08
Fund	IEN				No.	FLAMMIN	3 & ENGIN	LENING			00
WA	TFR				02						
					<u> </u>	Finant	Finnal		Finnel		lee
					Salary	Fiscal 2016	Fiscal 2017	Increment	Fiscal 2018	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	1.00			(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Total Part Time Temporary Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments				18	26	19	33	1,892,547 130,000 17,000 5,000	7
											_
I otal G	ross Re	quirements				18	26	19	33	2,044,547	7
		Plus: Earned Increment Plus: Longevity								11,519 2,521	
		Less: (Vacancy Allowance)								(209,766)	
		Less. (Vacancy Allowance)	Total Bu	dget Request						1,848,821	
					ary of Persona	l Services				77-	
			Fisca	al 2016	 	Fiscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					5,000			5,000		
2		ne - Civilian	18	967,173	26	1,330,367	19	33	1,696,821	366,454	7
3		ne - Uniform									
		Gross Adj.		5,385		400 755			400.000	1.055	
5		mp/Seas, Bd, SCG		95,411		128,750			130,000	1,250	
7		ne - Civilian ne - Uniform		7,421		8,090			17,000	8,910	
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St			3							
11		DD, LT-Sick		3							
12	, IQL, IC	, LT OION									
71-53J		Total	18	1,075,393	26	1,472,207	19	33	1,848,821	376,614	7

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING E	BUDGET		BY DIV	ISION	
Departn	nent	No.	Division			No.
WAT		28	PLANNING & EN	GINEERING		08
Fund		No.	1 27 411111 (4 4 211)	GII TEET III TG		
WAT	ER	02				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Boompaon	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· ·	Schedule 200 - I		vices		
201	Cleaning & Laundering	315	1,500	975	1,500	525
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	4				
211	Transportation	8,449	21,000	13,650	24,000	10,350
215	Licenses, Permits & Inspection Charges	47,656	75,500	70,525	83,500	12,975
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	150,460	300,000	195,000	300,000	105,000
250	Professional Services		500,000	303,500	500,000	196,500
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues	3,426	7,500	7,500	7,500	
256	Seminar & Training Sessions	13,792	24,000	17,400	38,000	20,600
	Architectural & Engineering Services		45,000	45,000	45,000	
258	Court Reporters					
259	Arbitration Fees	10.100	22.222	10.150	22.222	
	Repair & Maintenance Charges	13,402	28,000	18,450	28,000	9,550
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Frees					
	Juror Expenses					
277 280	Witness Fees Insurance & Official Bonds					
_	Lease Payment - PMA					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
_	Rental of Parking Spaces	+				
290	Payments for Care of Individuals	+				
295	Imprest Advances	1				
298	Payments for Burials & Graves	+				
299	Other Expenses (not otherwise classified)					
	Total	237,504	1,002,500	672,000	1,027,500	355,500

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION						
Departm	nent	No.	Division	No.					
WAT	FR	28	PLANNING & EN	GINEERING		08			
Fund		No.	1 27 11 11 11 13 14 12 14	<u> </u>		- 00			
WAT	ER	02							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
0000	2000.ip.io	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	2,208	15,420	4,100	20,120	16,020			
	Building & Construction		515		515	515			
306	Library Materials					.			
307	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
309 310	Cordage & Fibers Electrical & Communication	+	515	450	515	65			
	General Equipment & Machinery		515	450	515	65			
	Fire Fighting & Safety	39							
	Food	00							
	Fuel - Heating & Cooling								
	General Hardware & Minor Tools		515	515	515	(0)			
317	Hospital & Laboratory			7,209		(7,209)			
318	Janitorial, Laundry & Household	238							
320	Office Materials & Supplies	9,833	21,510	6,900	21,650	14,750			
321	Parking Meter and Water Meter								
322	Small Power Tools & Hand Tools		515	3,000	515	(2,485)			
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	4,430	41,360	22,400	41,500	19,100			
	Printing	37,794	108,090	63,000	108,090	45,090			
	Recreational & Educational								
	Vehicle Parts & Accessories								
	Lubricants					ļ			
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline Other Materials & Supplies (not otherwise classified)			7,725		(7,725)			
399	Total	54,541	188,440	115,299	193,420				
			00 - Equipment	,					
405	Construction, Dredging & Conveying					1			
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency					1			
	Hospital & Laboratory								
420	Office Equipment								
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists	3,535	32,900	16,875	33,150	16,275			
426	Recreational & Educational								
	Computer Equipment & Peripherals								
428	Vehicles								
	Furniture & Furnishings		27,750	16,725	28,200	11,475			
499	Other Equipment (not otherwise classified)	338				.			
	T-4-1	0.070	00.050	00.000	04.050	07.750			
71-531	Total	3,873	60,650	33,600	61,350	27,750			

71-53L

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

FISCAL 2018 OPERAT	ING BUDGE	ΞT	CARE OF INDIVIDUALS, BY DIVISION					
					,	No.		
				ENGINEEDING		08		
AILN			FLAMMING & L	INGINEERING		00		
TER								
			Figure 2017	Figure 2017	Figure 2019	Inorogoo		
						Increase or		
Description						(Decrease)		
						(7)		
						196,500		
				•	,	,		
	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe nurno	se or scope of		
G. T. Tovido.								
	Obligations	прогорналон	Obligations	rioquosi	арриоажо, апт	0001 01 001 1100.		
To Be Determined 1		500,000	303,500	500,000	One Call Marking S	ervice		
Total Class 250		500,000	303,500	500,000	_			
To Be Determined 2					Engineering Service	es		
Total Class 257		45,000	45,000	45,000				
	TER Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider To Be Determined 1 Total Class 250	TER Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider To Be Determined 1 Total Class 250 To Be Determined 2	TER	No. Division PLANNING & E	No. Division	No. Division PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PLANNING & ENGINEERING PESCAL 2016 Pescal 2016 Pescal 2016 Pescal 2016 Pescal 2016 Pescal 2016 Pescal 2016 Pescal 2017 Pescal 2017 Pescal 2017 Pescal 2018 Pescal 2017 Pescal 2018 Pescal 2017 Pescal 2018 Pesca		

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

		TIMO DUDOS	-	CLASSES OTHER THAN				
	FISCAL 2018 OPERA	TING BUDGE		250s AND 290, BY DIVISION				
Depart			No.	Division		No.		
WA Fund	TER		28 No.	PLANNING & E	ENGINEERING	08		
	TER		02					
		FiI 0010	1	Fi1 0047	Fig 1 0010	Describe assume of		
Minor Object	Name of Contractor or Provider	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Department	Describe purpose or scope of service provided. Include, if		
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
Codo		Obligations	прргорналон	Obligations	rioquosi	applicable, with cook of convice.		
215	Pennsylvania One Call System, Inc.	47,656	67,000	67,000	75,000	Communications network among		
						project leaders, designers,		
						excavators, and facility managers		
215	Other		8,500	3,525		License Permit & Inspection Charges		
	Total Class 215	47,656	75,500	70,525	83,500			
240	Philadelphia Media Network LLC	115,719	225,000	195,000	240 000	Advertising Services		
240	Philadelphia Tribune	29,893	223,000	133,000		Advertising Services Advertising Services		
240	Other	4,848	75,000		33,300	Advertising Services		
	Total Class 240	150,460	300,000	195,000	300,000	,		
	Ridgways Inc.	17,176	50,800	33,000		Printing Services		
325	Quality Litigation Services	15,285	57,290	30,000		Printing Services		
325	Other Total Class 325	5,333 37,794	108,090	63,000	108,090	Printing Reproduction		
	Total olds 025	07,754	100,030	00,000	100,030	1		
				[
				[
				[
71-530	<u> </u>		1					

71-530

CITY OF PHILADELPI FISCAL 2018 OPERATING		DIVISION SUMMARY					
Department	No.	Division	No.				
WATER	28	OPERATIONS	09				
Fund	No.						
WATER	02						

Major Objectives

TO EFFICIENTLY PRODUCE AND DELIVER 92 BILLION GALLONS OF WATER ADEQUATE IN QUALITY, PRESSURE AND VOLUME.

TO SERVE PHILADELPHIA AND OUR SUBURBAN CUSTOMERS FOR POTABLE WATER AND FIRE PROTECTION.

TO PRESERVE AND ENHANCE THE HEALTH OF THE REGION'S WATERSHEDS THROUGH EFFECTIVE WASTEWATER AND STORMWATER SERVICES BY MAINTAINING THE ENTIRE INFRASTRUCTURE OF THE COLLECTOR SYSTEM AND POLLUTION CONTROL PLANTS.

TO CONVEY AND PROVIDE FULL SECONDARY TREATMENT IN COMPLIANCE WITH ALL ENVIRONMENTAL REGULATIONS TO 190.5 BILLION GALLONS OF WASTEWATER FROM THE CITY AND SURROUNDING CONTRACT CUSTOMERS AND TO PROVIDE FOR THE DEWATERING, PROCESSING AND UTILIZATION OF 65,000 DRY TONS OF BIOSOLIDS.

TO PROVIDE MATERIALS MANAGEMENT, METERING, SECURITY, CUSTOMER SERVICE AND OTHER SUPPORT SERVICES TO THE ENTIRE DEPARTMENT.

		Sumi	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	71,318,232	77,333,807	78,910,054	81,757,427	2,847,373
b)	Employee Benefits	Benefits Benefits				
200	Purchase of Services	77,765,912	97,866,100	92,933,093	100,275,685	7,342,592
300	Materials and Supplies	36,132,662	41,287,657	40,685,945	41,974,698	1,288,753
400	Equipment	1,486,260	2,047,100	1,867,217	1,981,897	114,680
500	Contributions, Indemnities and Taxes		1,000	1,000		(1,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	186,703,066	218,535,664	214,397,309	225,989,707	11,592,398
		Summa	ary of Positions			
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,341	1,479	1,366	1,500	21
105	Full Time - Uniform					
71-53F	Total	1,341	1,479	1,366	1,500	21

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. WATER 28 **OPERATIONS** 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Range Budgeted Line Class Title Actual Pos. Budgeted Run Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (2) (3)(5) (6) (7) (8) (9) (10)(1)(4) TREATMENT HEADQUARTERS 48,116 - 61,866 2 117,674 1 2L32 Administrative Specialist 2 2 1A20 **Executive Secretary** 33,131 - 42,595 1 44,020 1 3 3B63 Environmental Engineer 3 62,578 - 80,457 1 81,282 3G32 39.541 - 43.333 1 45,658 4 Science Technician 1 2 5 3C28 Water Treatment Plant Manager 83,312 - 107,108 2 2 2 217,266 7 505,900 SAMUEL S. BAXTER WATER TREATMENT PLANT 33,277 - 42,793 42,793 6 2L01 Administrative Technician 1 Chemical Technician Supervisor 3G31 50,586 7 38.708 - 49.761 Clerk 3 8 1A04 36,594 - 39,930 1 (1) 9 7D11 Custodial Worker 1 29,806 - 31,988 2 2 2 65,761 1D41 Data Services Support Clerk 33,418 - 37,451 37,451 10 11 7K01 Electrician 1 38,559 - 42,182 40,949 1 7K02 Electrician 2 12 40.420 - 44.357 13 7K63 Electronic Technician 1 88.145 40,420 - 44,357 2 1 14 7K64 Electronic Technician 2 44,887 - 49,476 2 3 151,137 1 7K68 Electronic Technician Group Leader 47,711 - 52,656 55,061 15 16 3B62 Environmental Engineer 2 54,983 - 61,866 (1) 3B63 Environmental Engineer 3 80,457 17 62.578 - 80.457 3B64 2 196,674 Environmental Engineer 4 76.487 - 98.337 2 18 7C13 Heavy Equipment Operator I 45.458 19 39.541 - 43.333 1 20 7K18 Industrial Electrician Group Leader II 49,286 - 54,445 56,903 21 7K15 Industrial Electrician 1 46,593 - 48,057 48,057 1 22 7K17 Industrial Electrician 2 43,580 - 48,035 3 3 147,855 23 7J34 6 6 339,306 Industrial Process Machinery Mechanic 41.410 - 45.501 1 49,476 24 7.135 Industrial Process Machinery Mech. Group Leader 44.887 - 49.476 1 1 2 25 7K81 Instrumentation Technician I 38,559 - 42,182 2 2 (2)38,559 - 42,182 42,182 26 7A06 Labor Crew Chief 1 27 7J15 Machinery & Equipment Mechanic 40,420 - 44,357 (1) 28 6D03 Municipal Guard 34,414 - 37,451 2 2 2 2 76,730 3G32 Science Technician 6 7 260.047 29 39.541 - 43.333 6 6 (1) 1E58 Scientific Applications Systems Analyst 79.720 30 61,052 - 78,495 1 31 7A03 Semiskilled Laborer 33,148 - 36,323 2 2 3 2 75,688

86,941 - 92,059

34,414 - 37451

33.418 - 36.323

32.224 - 34.967

54,941 - 70,622

47,231 - 60,725

33,418 - 36,323

41,410 - 45,501

67.091 - 86.256

37.575 - 41.043

1

1

2

1

50

2

2

5

56

71-53

32

33

34

35

36

37

38

39

40

41

3B76

1F06

7H01

7H02

7J32

7J33

7B01

7E46

3B59

Staff Engineer 2

Stores Worker

Trades Helper

Utility Maintenance Trainee

Water Maintenance Supervisor

Water Operations Repair Helper

Water Plant Assistant Manager

7E45 Water Treatment Plant Operator

Water Maintenance Superintendent

Water Treatment Plant Operations Crew Chief

Section 60 40

51

40,200

36.323

60,282

55,406

72,748

232,421

166,336

2,694,151

5

56

(2)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET** Department No. Division No. WATER 28 **OPERATIONS** 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) Nο (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)QUEEN LANE WATER TREATMENT PLANT 42 3G31 Chemical Technician Supervisor 38,708 - 49,761 50,786 43 1A04 Clerk 3 36,594 - 39,930 1 41,953 44 1A11 Clerk Typist I 28,456 - 30,387 (1) 45 1A12 Clerk Typist II 30.962 - 33.476 30.962 46 7D11 Custodial Worker 1 29,806 - 31,988 31,425 47 7K01 Electrician 1 38,559 - 42,182 2 2 2 86,454 7K02 Electrician 2 44,949 48 40,420 - 44,357 7K64 Electronic Technician 2 44,887 - 49,476 3 3 3 155,556 49 7K68 Electronic Technician Group Leader 55,261 50 47,711 - 52,656 51 3B64 Environmental Engineer 4 76,487 - 98,337 100,162 52 3B74 Engineering Specialist 57,030 - 73,317 73,317 53 7C11 Equipment Operator I 34,414 - 37,451 40,000 54 7K18 Industrial Electrician Group Leader II 49,286 - 54,445 57,503 55 7K17 Industrial Electrician 2 51,985 44.887 - 49.476 5 F 56 7.134 Industrial Process Machinery Mechanic 41.410 - 45.501 242,774 5 57 7J35 Industrial Process Machinery Mech. Group Leader 44,887 - 49,476 49,476 58 7K81 Instrumentation Technician I 38,559 - 42,182 42,182 1E07 57,030 - 73,317 74,742 59 Local Area Network Administrator 7A06 Labor Crew Chief I 38,559 - 42,182 42,182 60 2 3 3 134,420 61 7J15 Machinery & Equipment Mechanic 40,420 - 44,357 2 6D03 Municipal Guard 34,414 - 37,451 2 2 2 2 79,199 62 63 7E58 Reservoirs Maintenance Supervisor 42,520 - 46,778 1 1 49,806 64 3G32 Science Technician 39,541 - 43,333 5 5 5 5 222,818 3 65 7A03 Semiskilled Laborer 33,148 - 36,323 3 3 114,513 1F06 Stores Worker 34,414 - 37451 40,000 66 1 1 67 7.132 Water Maintenance Superintendent 54,941 - 70,622 71.647 68 7J33 Water Maintenance Supervisor 47,231 - 60,725 61,750 69 7B01 Water Operations Repair Helper 33,418 - 36,323 3 3 3 3 108,279 70 3B59 Water Plant Assistant Manager 67,091 - 86,256 1 86,881 7E46 Water Treatment Plant Operations Crew Chief 41.410 - 45.501 5 235.740 71 4 5 7E45 Water Treatment Plant Operator 166,572 37,575 - 41,043 72 51 55 51 55 2,643,293

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. WATER 28 **OPERATIONS** 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Budgeted Line Class Title Range Actual Pos. Budgeted Run Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)BELMONT WATER TREATMENT PLANT 1B10 34,414 - 37,451 40,200 73 Account Clerk 74 3G31 Chemical Technician Supervisor 38,708 - 49,761 51,186 1 1 75 1A04 Clerk 3 36,594 - 39,930 1 42,553 76 7D11 Custodial Worker 1 29.806 - 31.988 2 33 973 (1) 77 7K02 Electrician 2 40,420 - 44,357 1 44,357 78 7K01 Electronic Technician 1 40,420 - 44,357 2 88,714 2 3 3 79 7K64 Electronic Technician 2 44,887 - 49,476 3 154,369 7K68 Electronic Technician Group Leader 47,711 - 52,656 55,261 80 3B60 Graduate Environmental Engineer 52,251 81 52.251 - 52.251 3B62 Environmental Engineer 2 82 54,983 - 61,866 (1)83 3B63 Environmental Engineer 3 62,578 - 80,457 80,457 84 3B64 Environmental Engineer 4 76,487 - 98,337 98,337 85 7C11 Equipment Operator I 34,414 - 37,451 37,451 86 Industrial Electrician Group Leader II 57,503 7K18 49.286 - 54.445 2 87 7K15 Industrial Electrician 1 46.593 - 48.057 2 (1) 1 88 7K17 Industrial Electrician 2 43,580 - 48,035 1 3 148,055 2 89 7J34 Industrial Process Machinery Mechanic 41,410 - 45,501 4 5 5 238,265 52,185 90 7J35 Industrial Process Machinery Mech. Group Leader 44,887 - 49,476 91 7K81 Instrumentation Technician 1 38,559 - 42,182 2 2 2 (2) 7A06 Labor Crew Chief I 44.872 92 38.559 - 42.182 1 7J15 Machinery & Equipment Mechanic 2 2 2 46.313 93 40,420 - 44,357 (1) 94 6D03 Municipal Guard 34,414 - 37,451 1 1 2 76,851 95 3G32 Science Technician 39,541 - 43,333 5 5 5 6 270,198 1 96 1E58 Scientific Applications Systems Analyst 61,052 - 78,495 1 1 79,520 97 33,148 - 36,323 2 2 37,050 7A03 Semiskilled Laborer (1) 34.414 - 37451 98 1F06 Stores Worker 1 1 36.482 99 7H01 Trades Helper 33,418 - 36,323 7H02 Utility Maintenance Trainee 32,224 - 34,967 100 (1) 62,150 101 7J33 Water Maintenance Supervisor 47,231 - 60,725 7J32 Water Maintenance Superintendent 54.941 - 70.622 72.447 102 7B01 Water Operations Repair Helper 3 145,219 103 33.418 - 36.323 3 3B59 Water Plant Assistant Manager 104 67.091 - 86.256 1 1 (1) 105 7E46 Water Treatment Plant Operations Crew Chief 41,410 - 45,501 5 5 5 5 240,055 37,575 - 41,043 7E45 Water Treatment Plant Operator 4 4 5 164,388 106 50 49 53 2,550,660 LOAD CONTROL 107 3B05 Civil Engineer 1 50,466 - 56,777 56,777 1 108 3B06 Civil Engineer 2 54,983 - 61,866 61,866 109 Data Services Support Clerk 33,418 - 36,323 36,425 110 7K67 Electronic Equipment Supervisor 49,321 - 63,412 64,637 111 7K63 Electronic Technician 1 40,420 - 44,357 2 2 88,714

/ 1-531

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

No. C(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	ER Class Code (2) CK64 Electronic Electronic Engineerii BA02 Engineerii	ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	Salary Range (in dollars) (4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501 43,651 - 48,057	No. 28 No. 02 Fiscal 2016 Actual Pos. 6/30/16 (5) 4 2 1	Piscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 4 2	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9) 208,141 109,096	No. 09 Increase (Decrease) (Col. 8 less Col. 6) (10)
Line CI No. CG (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Class Code (2) LOAD CC Electronic Electronic Engineerii BA02 Engineerii Engineerii BA11 Engineerii BA12 Engineerii BA12 Engineerii Graduate Instrumen BB47 Water Tra	(3) NTROL (cont'd) Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	Range (in dollars) (4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	No. 02 Fiscal 2016 Actual Pos. 6/30/16 (5) 4 2 1	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 4 2	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 208,141	Increase (Decrease) (Col. 8 less Col. 6) (10)
Line CI No. (1) (2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	Class Code (2) LOAD CC Electronic Electronic Engineerii BA02 Engineerii Engineerii BA11 Engineerii BA12 Engineerii BA12 Engineerii Graduate Instrumen BB47 Water Tra	(3) NTROL (cont'd) Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	Range (in dollars) (4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	No. 02 Fiscal 2016 Actual Pos. 6/30/16 (5) 4 2 1	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7) 4 2	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 208,141	Increase (Decrease) (Col. 8 less Col. 6) (10)
Line CI No. Ci (1) (1) 112 7H 113 7H 114 3H 115 3H 116 3H 117 3E 118 3H 119 3H 120 3E 121 7H 122 3E 123 3E	Class Code (2) LOAD CC Electronic RK68 Electronic BA01 Engineerii BA02 Engineerii BA03 Engineerii BA11 Engineerii BA11 Engineerii BA12 Engineerii BA11 Engineerii BA12 Engineerii BA12 Engineerii BA14 Engineerii BA14 Engineerii BA14 Engineerii BA14 Engineerii BA14 Engineerii BA14 Engineerii BA14 Engineerii BA14 Water Tra	(3) NTROL (cont'd) Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	Range (in dollars) (4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	Fiscal 2016 Actual Pos. 6/30/16 (5) 4 2	2017 Budgeted Positions (6)	Run 12/14/16 (7) 4 2	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 208,141	(Decrease) (Col. 8 less Col. 6) (10)
No. C(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Code (2) LOAD CC FIEctronic FIEctronic FIECTRONIC FIETRONIC FIECTRONIC FIECTRONIC FIETRONIC	(3) NTROL (cont'd) Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	Range (in dollars) (4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	2016 Actual Pos. 6/30/16 (5) 4 2 1	2017 Budgeted Positions (6)	Run 12/14/16 (7) 4 2	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 208,141	(Decrease) (Col. 8 less Col. 6) (10)
No. C(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Code (2) LOAD CC FIEctronic FIEctronic FIECTRONIC FIETRONIC FIECTRONIC FIECTRONIC FIETRONIC	(3) NTROL (cont'd) Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	Range (in dollars) (4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	2016 Actual Pos. 6/30/16 (5) 4 2 1	2017 Budgeted Positions (6)	Run 12/14/16 (7) 4 2	2018 Budgeted Positions (8)	Salary 7/1/17 (9) 208,141	(Decrease) (Col. 8 less Col. 6) (10)
No. C(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Code (2) LOAD CC FIEctronic FIEctronic FIECTRONIC FIETRONIC FIECTRONIC FIECTRONIC FIETRONIC	(3) NTROL (cont'd) Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	Range (in dollars) (4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	Actual Pos. 6/30/16 (5) 4 2 1	Budgeted Positions (6)	Run 12/14/16 (7) 4 2	Budgeted Positions (8) 4 2	Salary 7/1/17 (9) 208,141	(Col. 8 less Col. 6) (10)
No. Co. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Code (2) LOAD CC FIEctronic FIEctronic FIECTRONIC FIETRONIC FIECTRONIC FIECTRONIC FIETRONIC	(3) NTROL (cont'd) Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	(in dollars) (4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	6/30/16 (5) 4 2 1	Positions (6)	12/14/16 (7) 4 2	Positions (8)	7/1/17 (9) 208,141	less Col. 6) (10)
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	LOAD CC FIEctronic FIECTRONIC FIE	PNTROL (cont'd) Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	(4) 44,887 - 49,476 47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	(5) 4 2 1	(6)	(7) 4 2	(8) 4 2	208,141	(10)
113 7H 114 3/ 115 3/ 116 3/ 117 3E 118 3/ 119 3/ 120 3E 121 7H 122 3E 123 3E	7K64 Electronic 7K68 Electronic 3A01 Engineerii 3A02 Engineerii 3A03 Engineerii 3B74 Engineerii 3A11 Engineerii 3A12 Engineerii 3B60 Graduate 7K81 Instrumen 3B47 Water Tra	Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	1	•	2	2	<i>'</i>	/1
113 7H 114 3/ 115 3/ 116 3/ 117 3E 118 3/ 119 3/ 120 3E 121 7H 122 3E 123 3E	7K64 Electronic 7K68 Electronic 3A01 Engineerii 3A02 Engineerii 3A03 Engineerii 3B74 Engineerii 3A11 Engineerii 3A12 Engineerii 3B60 Graduate 7K81 Instrumen 3B47 Water Tra	Technician 2 Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	1	•	2	2	<i>'</i>	/1
113 7H 114 3/ 115 3/ 116 3/ 117 3E 118 3/ 119 3/ 120 3E 121 7H 122 3E 123 3E	7K68 Electronic 3A01 Engineerii 3A02 Engineerii 3A03 Engineerii 3B74 Engineerii 3A11 Engineerii 3A12 Engineerii 3B60 Graduate 7K81 Instrumen 3B47 Water Tra	Technician Group Leader ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	47,711 - 52,656 33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501	1	2 1 1			<i>'</i>	/41
114 3/ 115 3/ 116 3/ 117 3E 118 3/ 119 3/ 120 3E 121 7/ 122 3E 123 3E	BA01 Engineerii BA02 Engineerii BA03 Engineerii BA11 Engineerii BA12 Engineerii BA12 Engineerii BA12 Graduate TK81 Instrumen BB47 Water Tra	ng Aide 1 ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	33,418 - 36,323 36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501		1	1		,	/11
115 3/ 116 3/ 117 3E 118 3/ 119 3/ 120 3E 121 7/ 122 3E 123 3E	8A02 Engineerii 8A03 Engineerii 8B74 Engineerii 8A11 Engineerii 8A12 Engineerii Graduate 7K81 Instrumen 8B47 Water Tra	ng Aide 2 ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	36,594 - 39,930 40,420 - 44,357 57,030 - 73,317 41,410 - 45,501		1				. (1
116 34 117 3E 118 34 119 34 120 3E 121 7F 122 3E 123 3E	BA03 Engineerii BB74 Engineerii BA11 Engineerii BA12 Engineerii BB60 Graduate FK81 Instrumen BB47 Water Tra	ng Aide 3 ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	40,420 - 44,357 57,030 - 73,317 41,410 - 45,501				1	39,930	(*)
117 3E 118 3/ 119 3/ 120 3E 121 7/ 122 3E 123 3E	BB74 Engineerii BA11 Engineerii BA12 Engineerii BB60 Graduate Instrumen BB47 Water Tra	ng Specialist ng Technician 1 - Conv ng Technician 2 Environmental Engineer	57,030 - 73,317 41,410 - 45,501			1	1	44,949	1
118 3,4 119 3,4 120 3E 121 7,4 122 3E 123 3E	BA11 Engineerii BA12 Engineerii BB60 Graduate 7K81 Instrumen BB47 Water Tra	ng Technician 1 - Conv ng Technician 2 Environmental Engineer	41,410 - 45,501	3	3	3	3	221,401	
119 3A 120 3E 121 7A 122 3E 123 3E	BA12 Engineerin BB60 Graduate 7K81 Instrumen BB47 Water Tra	ng Technician 2 Environmental Engineer			2		1	45,501	(1
120 3E 121 7F 122 3E 123 3E	Graduate 7K81 Instrumen 3B47 Water Tra	Environmental Engineer	-,,				·	.5,551	
121 7H 122 3E 123 3E	7K81 Instrumen BB47 Water Tra		52,251 - 52,251	2	2		1	52,251	(1
122 3E 123 3E	BB47 Water Tra	tation Technician 1	38,559 - 42,182		_			-,	(*)
123 3E		nsport Engineer 1	62,578 - 80,457	4	3	4	4	326,128	1
	BB48 Water Tra	nsport Engineer 2	71,597 - 92,059		1	·	1	92,059	
		nsport System Operator	44,887 - 49,476	4	4	4	4	208,741	
	Take Tra	nopon oyotom operator	11,007 10,170	23	28	23	28	1,656,617	
	DISTRIBU	JTION						1,000,011	
125 21		ative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
		upervisor I	34,414 - 37,451	1	1	1	1	39,200	
	IA04 Clerk 3	Sportisor i	36,594 - 39,930	;	1	1	1	42,153	
	IA11 Clerk Typi	st I	28,456 - 30,387	1		2	·	12,100	
	IA12 Clerk Typi		30,962 - 33,476	1	1	2	1	35,305	
		ices Support Clerk	33,418 - 36,323	3	2	3	2	76,075	
		y Water Distribution Crew Chief	39,541 - 43,333	4	4	4	4	184,032	
	ŭ	y Water Distribution Repair Worker	36,594 - 39,930	24	24	25	24	1,003,743	
		t Operator I	34,414 - 37,451	19	24	16	24	929,331	
		t Operator II (TA)	37,575 - 41,043	4	6	4	6	255,883	
		ng Technician 1	41,410 - 45,501	1	Ŭ	7	O	233,000	
	BA12 Engineerii		43,651 - 48,057		1	1	1	50,124	
	_	uipment Operator I (EMW)	39,541 - 43,333	19	15	18	15	687,536	
		uipment Operator II (EMW)	41,410 - 45,501	2	2	2	2	96,582	
	7A01 Laborer	alphient operator in (EMM)	30,962 - 33,476	1	_	1	_	00,002	
	C29 Tractor Tr	ailer Operator	39,541 - 43,333	8	9	8	9	410,997	
		presentative	36,594 - 39,930	4	4	4	4	168,812	
	7A03 Semi-Skill		33,418 - 36,323	4	1	5	1	38,438	
		nveyance Supervisor	49,321 - 63,412	12	11	12	12	744,931	1
		nveyance Systems Ass't Sup.	54,941 - 70,622	3	3	3	3	216,341	
		nveyance Systems Superintendent	71,597 - 92,059	1	1	1	1	93,684	
		tribution Crew Chief	39,541 - 43,333	21	23	23	23	1,045,932	
		tribution Repair Worker	35,504 - 38,691	74	68	70	67	2,709,952	(1
		in Equipment Mechanic	36,594 - 39,930	4	4	4	4	165,923	
		erations Repair Helper	33,418 - 36,323	38	56	44	56	2,023,621	
	7J40 Welder	Stations (Tepail Tielpel	40,420 - 44,357	30	1	44	1	44,357	
130 /	VVeldel		40,420 - 44,557	251	263	255	263	11,114,138	
						200	200	,,.00	

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET Department No. Division No. WATER 28 **OPERATIONS** 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Budgeted Line Class Title Range Actual Pos. Budgeted Run Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)**PUMPING** 1A03 Clerk 2 30,962 - 33,476 63,782 2 151 152 1A04 Clerk 3 36,594 - 39,930 41,953 2 153 1A11 Clerk Typist 1 28,456 - 30,387 2 (2) 2 7D11 Custodial Worker 1 29,806 - 31,988 2 2 64 473 154 2 155 7K63 Electronic Technician 1 40,420 - 44,357 1 40,949 1 156 7K64 Electronic Technician 2 44,887 - 49,476 2 4 3 183,063 7K18 Industrial Electrician Group Leader II 2 2 157 49,286 - 54,445 111,148 7K15 Industrial Electrician 1 46,593 - 48,057 49,499 158 1 Industrial Electrician 2 3 3 7K17 43.580 - 48.035 3 3 156,356 159 13 12 13 13 160 7J34 Industrial Process Machinery Mechanic 41,410 - 45,501 619,532 161 7J35 Industrial Process Machinery Mech. Group Leader 44,887 - 49,476 1 2 101,261 7J15 Machinery & Equipment Mechanic 40,420 - 44,357 2 3 3 3 135,012 162 6 163 7E51 Pumping Station Operator 38,559 - 42,182 8 8 343,151 7H01 Trades Helper (E) 33,418 - 36,323 5 6 38,038 164 (5) 7H01 Trades Helper (M) 33.418 - 36.324 2 2 72,479 2 165 2 2 166 7H02 Utility Maintenenace Trainee 32,224 - 34,967 2 68,275 1 7B06 Water Conveyance Systems Asst. Superintendent 54,941 - 70,622 2 3 2 2 131,529 (1) 167 7B07 Water Conveyance Systems Superintendent 71,597 - 92,059 93,684 168 45 50 46 50 2,314,181 CUSTOMER SERVICE 2L01 Administrative Technician 33.277 - 42.793 (1) 169 1 170 2L09 Administrative Services Supervisor 38,708 - 49,761 1 50,786 171 6E05 Claims Adjuster 1 40,420 - 44,357 1 44,324 172 6E07 Claims Adjuster 2 44,887 - 49,476 1 1 50,960 Clerk Typist 1 30,962 - 33,476 2 155,706 173 1A11 4 3 5 1 2 174 1A12 Clerk Typist 2 30.962 - 33.476 1 34.221 175 1A04 Clerk 3 36,594 - 39,930 41,953 176 6F12 Field Representative Supervisor 41,410 - 45,501 38,559 - 42,182 44,672 177 1A22 Clerical Supervisor 2 178 3B04 Graduate Civil Engineer 52,251 - 52,251 Service Representative 179 1A37 33.418 - 36.323 (1) 7B15 Water Field Customer Service Representative 7 7 38.559 - 42.182 5 264.344 180 6 (1) 181 6F11 Utility Representative 36,594 - 39,930 2 2 2 2 84,106 7B08 Water Field Customer Service Assistant Manager 49,321 - 63,412 1 54,066 182 183 7B09 Water Field Customer Service Manager 54,941 - 70,622 1 72,047 1 7B16 Water Field Customer Service Supervisor 42.520 - 46.778 2 3 3 3 144.898 184 7B01 3 Water Operations Repair Helper 33.418 - 36.323 5 211,451 185 26 30 27 30 1,253,534

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2018 OPERATING		BY DIVISION					
Departr	ment			No.	Division				No.
WA				28	OPERATION	SINC			09
Fund				No.	OI LIDAIN	5110			00
WA	TER			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		METERING							
186	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,818	
187	7A29	Administrative Services Supervisor	40,185 - 51,661	1	1	1	1	51,186	
188	6E05	Claims Adjuster 1	40,420 - 44,357		1				(1)
189	6E07	Claims Adjuster 2	44,887 - 49,476	2	1	1	2	84,781	1
190		Clerk 3	36,594 - 39,930	2	1	2	2	81,217	1
191		Data Services Support Clerk	33,418 - 36,323	5	5	6	5	187,555	
192		Meter Reader	34,414 - 37,451	3	4	2	2	80,199	(2)
193	6F74	Meter Reader Supervisor II	36,084 - 46,392	1	1	1	1	48,017	
194	1A37	Service Representative	33,418 - 36,323	1	2	1	1	38,038	(1)
195	7B08	Water Field Customer Service Assistant Manager	49,321 - 63,412	2	2	2	2	115,568	
196		Water Field Customer Service Representative	38,559 - 42,182	19	1	19	19	821,058	18
197	7B09	Water Field Customer Service Manager	54,941 - 70,622	1	1	1	1	72,047	
198	7J35	Water Meter Group Leader	42,380 - 46,657		5				(5)
199	7J61	Water Meter Service Worker	34,414 - 37,451	3	4	3	3	113,635	(1)
200	7J62	Water Meter Repair Worker 2	37,436 - 40,953		18				(18)
201	7J64	Water Meter Repair Supervisor	43,651 - 48,057	5		5	5	249,603	5
202		Water Operations Repair Helper	33,418 - 36,323		4	5	6	210,276	2
203	6F76	Water Revenue Utility Field Manager	49,321 - 63,412	1	1				(1)
		DELINQUENCY AND RESTORATION SERVICES		47	53	50	51	2,197,997	(2)
204	1 4 2 2	Clerical Supervisor II	38,559 - 42,182	1	1	1	1	44,472	
205		Collection Customer Representative	36,594 - 39,930	2	2	2	2	84,306	
206		Meter Reader	34,414 - 37,451				۷	04,300	
207		Service Representative	33,418 - 36,323	2	2	2	3	110,161	1
208		Water Operations Repair Helper	33,418 - 36,323	7	7	8	4	149,292	(3)
209		Water Distribution Repair Worker	35,504 - 38,691	'	'	· ·	1	38,691	1
210		Water Field Customer Service Assistant Manager	49,321 - 63,412		2	1	2	113,758	
211		Water Field Customer Service Manager	54,941 - 70,622	1	1	, 1	1	71,847	
212		Water Field Customer Service Representative	37,436 - 40,953	24	29	24	30	1,311,075	1
213		Water Field Customer Service Supervisor	41,282 - 45,416	6	6	5	6	285,406	•
214		Water Revenue Utility Field Manager	49,321 - 63,412			1			
				43	50	45	50	2,209,007	
		MATERIALS MANAGEMENT							
215	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,818	
216	1A04	Clerk 3	36,594 - 39,930			1			
217	1A12	Clerk Typist 2	30,962 - 33,476	2	2	1	2	68,781	
218	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	38,238	
219	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,108	
220	1F30	Inventory Control Technician	40,420 - 44,357	6	7	6	6	280,876	(1)
221		Semiskilled Laborer	33,418 - 36,323		1		1	36,323	
222	1F10	Stores Manager	42,520 - 46,778	2	2	2	2	99,013	
223		Stores Supervisor	38,559 - 42,182	6	6	6	7	305,506	1
224		Stores Worker	34,414 - 37,451	20	21	20	21	793,660	
225	7B01	Water Operations Repair Helper	33,418 - 36,323			1			
ı	I			39	42	40	42	1,734,323	

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. WATER 28 **OPERATIONS** 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Actual Pos. Budgeted Budgeted Line Class Title Range Run Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (2) (3)(5) (6) (7) (8) (9) (10)(1)(4) NORTHEAST WATER POLLUTION CONTROL PLANT 50,786 226 Administrative Services Supervisor - Non Conf. 38,708 - 49,761 227 7H06 Building Maintenance Group Leader 44,887 - 49,476 1 51,985 1 228 7H05 Building Maintenance Mechanic 39,541 - 43,333 1 4 175,257 2 229 1A04 Clerk 3 36.594 - 39.930 2 2 2 80 792 5 230 7D11 Custodial Worker 1 29,806 - 31,988 5 5 5 169,238 231 1D41 Data Services Support Clerk 33,418 - 36,323 35,429 232 7K01 Electrician 1 38,559 - 42,182 233 7K02 Electrician 2 3 3 135,161 40.420 - 44.357 3 3 Electronic Technician 1 2 234 7K63 40,420 - 44,357 5 235 7K64 Electronic Technician 2 44,887 - 49,476 6 6 306,693 236 7K68 Electronic Technician Group Leader 47,711 - 52,656 1 55,261 237 73,942 3B74 **Engineering Specialist** 57,030 - 73,317 238 3B61 Environmental Engineer 1 50,466 - 56,777 50,466 3B62 54,983 239 Environmental Engineer 2 54.983 - 61.866 1 3B63 Environmental Engineer 3 62.578 - 80.457 240 241 3B64 Environmental Engineer 4 76,487 - 98,337 100,162 7C12 Equipment Operator 2 33,412 - 36,360 39,600 242 2 (2) 243 Graduate Environmental Engineer 52,251 7N72 Grounds Maintenance Worker 2 35,504 - 38,691 41,077 244 1 2 2 2 90.928 245 7C14 Heavy Equipment Operator 2 41.410 - 45.501 2 **HVAC Mechanic 1** 38.559 - 42.182 246 7J01 247 7J02 HVAC Mechanic 2 42,520 - 46,778 6 6 6 6 278.654 HVAC Mechanic Group Leader 248 7J03 44,887 - 49,476 1 51,785 249 7K16 Industrial Electrician Group Leader 1 46,244 - 51,004 2 2 2 2 114,807 Industrial Electrician 1 50,324 250 7K15 46.593 - 48.057 1 1 2 3 251 7K17 Industrial Flectrician 2 44.887 - 49.476 2 3 153.047 12 12 252 7J34 Industrial Process Machinery Mechanic 41,410 - 45,501 14 14 663,269 Industrial Process Machinery Mech. Group Leader 44,887 - 49,476 4 4 208,741 253 Δ 3 2 254 7K81 Instrumentation Technician I 38,559 - 42,182 121,614 Labor Crew Chief I 255 7A06 38.559 - 42.182 40.949 1 1

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51,785 56,061

156,156

55.048

44.072

78,495

306,477

72,447

185.850

144,218

87,081

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Section 60 46

40.420 - 44.357

40.420 - 44.357

44,887 - 49,476

47,711 - 52,656

44,887 - 49,476

44.173 - 56.777

38.559 - 42.182

61,052 - 78,495

33.418 - 36.323

33,418 - 36,323

32,224 - 34,967

54.941 - 70.622

47.231 - 60.725

33,418 - 36,323

67,091 - 86,256

Machinery and Equipment Mechanic

Maintenance Coordinating Supervisor

Scientific Applications Systems Analyst

Machinist Group Leader

Maintenance Coordinator

Semiskilled Laborer

Trades Helper

Network Support Specialist

Utility Maintenenace Trainee

Water Maintenance Supervisor

Water Operations Repair Helper

Water Plant Assistant Manager

Water Maintenance Superintendent

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7J15

7J05

7J07

7E44

7E43

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7H43

1E58

7A03

7H01

7H02

7,J32

7J33

7B01

3B59

Machinist

Painter I

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. **OPERATIONS** WATER 28 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (2) (3)(5) (6) (7) (8) (9) (10)(1)NORTHEAST WATER POLLUTION CONTROL PLANT (cont'd) Water Pollution Control Plant Maint. Superintendent 271 7J32 54.941 - 70.622 (1) 272 7,133 Water Pollution Control Plant Maint. Supervisor 47,231 - 60,725 3 (3) 273 7E49 Water Pollution Control Plant Operations Supervisor 47,231 - 60,725 60,725 1 274 7F46 Water Treatment Plant Operations Crew Chief 40.204 - 44,176 5 F 238.453 17 275 7E45 Water Treatment Plant Operator 36,481 - 39,848 16 18 18 755,708 114 132 118 132 6,202,197 SOUTHWEST WATER POLLUTION CONTROL PLANT 276 38,708 - 49,761 52,310 2L09 Administrative Services Supervisor - Non Confidential 1 277 7H06 Building Maintenance Group Leader 44887 - 49.476 49.242 1 7H05 Building Maintenance Mechanic 278 39,541 - 43,333 4 5 185,381 (1)1A12 Clerk Typist II 279 30,962 - 33,476 4 4 4 143,964 280 7D11 Custodial Worker I 29,806 - 31,986 3 3 4 132,505 1 281 7D12 Custodial Worker II 32,224 - 34,967 1 37,946 282 7D14 Custodial Worker Supervisor I 45,294 40.420 - 44.357 1 Electrician I 3 2 283 7K01 38.559 - 42.182 5 2 91.201 2 284 7K02 Electrician II 40,420 - 44,357 4 2 88,477 (2) 7K64 Electronic Technician II 44,487 - 49,476 7 6 6 316,554 (1) 285 2 2 286 7K68 Electronic Technician Group Leader 47,711 - 52,656 2 2 113,631 287 36,594 - 39,930 43,005 3A02 Engineering Aide II 1 3B74 Engineering Specialist 75.517 288 57.030 - 73.317 3B62 Environmental Engineer II 63.722 289 54.983 - 61.866 290 3B64 Environmental Engineer IV 76,487 - 98,337 2 101,287 (1) 291 7C13 Heavy Equipment Operator I 39,541 - 43,333 1 2 2 89,775 292 7C14 Heavy Equipment Operator II 41,410 - 45,501 1 1 48,916 5 5 8 381,473 3 293 7J02 HVAC Mechanic II 42.520 - 46.778 8 294 7.103 HVAC Mechanic Group Leader 44.887 - 49.476 1 1 53.751 2 2 295 7K18 Industrial Electrician Group Leader 2 49,286 - 54,445 2 2 117,633 7K15 Industrial Electrician I 46,593 - 48,057 2 98,997 296 2 3 297 7K17 Industrial Electrician II 44,887 - 49,476 205,370 298 7J34 Industrial Process Machinery Mechanic 41,410 - 45,501 7 338,633 3 299 7,135 Industrial Process Machinery Mech. Group Leader 44.887 - 49.476 3 3 160,841 7K81 Instrumentation Technician 300 38.559 - 42.182 1 1 43.027 301 7A06 Labor Crew Chief I 38,559 - 42,182 2 43,439 7A07 Labor Crew Chief II 302 37,398 - 48,080 50,578 303 1E07 LAN Administrator 57,030 - 73,317 76,984 1 9 10 9 10 458.852 304 7J15 Machinery and Equipment Mechanic 40.420 - 44.357 7.105 Machinist 1 47,702 305 40.420 - 44.357 1 306 7E43 Maintenance Coordinator (E) 44,887 - 49,476 1 57,331 307 7E43 Maintenance Coordinator (M) 44,887 - 49,476 2 2 106,884 (1) 308 Maintenance Coordinator Supervisor 47,711 - 52,656 54,236 1 309 1D55 Network Support Specialist 44,173 - 56,777 48,740 82,112 310 1E78 Programmer Analyst Project Leader 61,052 - 78,495

33.418 - 36.323

32,224 - 34,967

33,418 - 36,323

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Semiskilled Laborer

Utility Maintenance Trainee

Water Operations Repair Helper

Section 60 47

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SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2018 OPERATING BUDGET

		FISCAL 2018 OPERATING	BUDGET			В	BY DIVISION			
Departi	ment			No.	Division				No.	
WA.	TER			28	OPERATION	ONS			09	
Fund				No.	OF EFFICIE	5110			00	
WA ⁻	TER			02						
	1	I	I	Ī	F: .		F: 1		Ι,	
			Calami	Fiscal	Fiscal	la avana and	Fiscal	Americal	Increase	
١	0.		Salary	2016	2017	Increment	2018	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/16 (5)	Positions (6)	12/14/16 (7)	Positions (8)	7/1/17 (9)	less Col. 6) (10)	
(1)	(2)	Ĭ	. ,	1 (0)	1 (0)	(1)	(0)	(3)	(10)	
04.4	0050	SOUTHWEST WATER POLLUTION CONTROL PLAN						00.000		
314	3B59	Water Plant Assistant Manager	67,091 - 86,256	1	1	1	1	89,693		
315	7J32	Water Pollution Control Plant Maint. Superintendent	54,941 - 70,622	1	1	1	1	74,414		
316	7J33	Water Pollution Control Plant Maint. Supervisor	47,231 - 60,725	3	3	3	3	188,158		
317	7E49	Water Pollution Control Plant Operations Supervisor	47,231 - 60,725	1	1	1	1	63,603		
318	7E46	Water Treatment Plant Operator Crew Chief	41,410 - 45,501	5	5	4	5	245,000		
319	7E45	Water Treatment Plant Operator	37,575 - 41,043	17	20	20	20	865,763		
320	7J40	Welder	40,420 - 44,357	1	1	1	105	48,320		
		SOUTHEAST WATER POLLUTION CONTROL PLAN	 	113	125	119	125	6,108,204		
321	2L01	Administrative Technician	33,277 - 42,793	1	1	1	4	43,818		
322			44,887 - 49,476		'	'	1	49,476		
323	7H05	Building Maintenance Group Leader	39,541 - 43,333	5	5	5	5	225,931		
323	1A02	Building Maintenance Mechanic		5	5	5	5	225,931		
325		Clerk Typiet II	28,456 - 30,387 30,962 - 33,476		1		1	31,891		
	7D14	Clerk Typist II		2		2	1	66,720		
326 327	7D14 7D15	Custodial Worker I Custodial Worker II	29,806 - 31,988 32,224 - 34,967	1	2		2	36,641		
328				'		'	1	42,153		
329	1D41	Custodial Work Crew Chief	36,594 - 39,930 33,418 - 36,323		'	' 1	1	38,038		
330	7K01	Data Services Support Clerk Electrician I		'		'	1	44,272		
331	7K63	Electronic Technician I	38,559 - 42,182 40,420 - 44,357	'	1	'	1	44,272	(1)	
332	7K64	Electronic Technician II	44,887 - 49,476	3	2	3	3	154,569	(1)	
333	7K64	Electronic Technician Group Leader	47,711 - 52,656	3		3	3	55,861	'	
334	3B64	Environmental Engineer IV	76,487 - 98,337	,	' '	' i	1	99,762		
335		Heavy Equipment Operator I	39,541 - 43,333	,	' '	' '	1	46,089		
336		HVAC Mechanic II	42,182 - 46,778	2	2	2	2	97,813		
337	7J03	HVAC Mechanic Group Leader	44,887 - 49,476	1	1	1	1	51,985		
338	7K18	Industrial Electrician Group Leader II	49,286 - 54,445	\ \ \ \ \	'	' i	1	57,503		
339	7K15	Industrial Electrician I	46,593 - 48,057	, i	'	<u> </u>	1	50,924		
340	7K17	Industrial Electrician II	44,887 - 49,476	;	2	, 1	2	101,861		
341	7J34	Industrial Process Machinery Mechanic	41,410 - 45,501	3	2	3	3	143,273	1	
342	7J35	Industrial Process Machinery Mech. Group Leader	44,887 - 49,476	1	1	1	1	52,185		
343	7K81	Instrumentation Technician I	38,559 - 42,182	;	' '	2	1	40,332		
344	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	3	4	3	3	135,786	(1)	
345	7E44	Maintenance Coordinating Supervisor	47,711 - 52,656	1	1	1	1	55,461	(1)	
346	7E43	Maintenance Coordinator	44,887 - 49,476	'		'	1	51,785		
347		Network Support Associate	37,764 - 48,548	'	'	'	1	48,548	1	
348	1D55	Network Support Associate Network Support Specialist	44,173 - 56,777	2	2	1	1	58,002	(1)	
349		Science Technician	39,541 - 43,333	1	1	'	'1	46,058	('')	
350	1E58	Scientific Applications Systems Analyst	61,052 - 78,495	1	'1	'1	1	80,120		
351	7A03	Semiskilled Laborer	33,418 - 36,323	4	4	4	4	152,326		
352	7H01	Trades Helper	33,418 - 36,323	1			1	37,413	1	
353		Utility Maintenance Trainee	32,224 - 34,967	4	1	3		3.,.10	(1)	
354	7H02	Water Operations Repair Helper	32,445 - 35,265	2	2	2	2	72,850	(1)	
355	7J33	Water Maintenance Supervisor	47,231 - 60,725	1	1	1	1	62,550		
255	000	Water Diget Assistant Manager	07.001.00,723	1 '.	1 '	ا نٰ ا		02,000		

67,091 - 86,256

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3B59 Water Plant Assistant Manager

Section 60 48

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. WATER 28 **OPERATIONS** 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) Nο (1) (2) (3)(5) (6) (7) (8) (9) (10)SOUTHEAST WATER POLLUTION CONTROL PLANT (cont'd) 3C28 Water Pollution Control Plant Maint. Superintendent 54,941 - 70,622 71,847 357 358 7E49 Water Pollution Control Plant Oper. Supervisor 47,231 - 60,725 1 62,150 1 359 7E46 Water Treatment Plant Operations Crew Chief 41,410 - 45,501 5 5 5 5 240,453 10 10 360 7E45 Water Treatment Plant Operator 37,575 - 41,043 9 10 427,724 70 67 67 67 3,221,451 SEWER MAINTENANCE 7H35 Brick Mason 38,559 - 42,182 20 23 22 23 998,017 361 362 1A03 Clerk II 30,962 - 33,476 35,105 1 1A04 Clerk III 363 36,594 - 39,930 42,353 1 Clerk Typist I 364 1A11 28,456 - 30,387 3 2 3 89,006 365 1A12 Clerk Typist II 30,962 - 33,476 366 1A22 Clerical Supervisor II 38,559 - 42,182 1 44,872 4 367 7D11 Custodial Worker I 29,806 - 31,988 5 5 5 164,469 368 7C11 21 24 16 24 924,998 Equipment Operator I 34.414 - 37.451 F 5 233,640 369 7B31 Excavation Crew Chief 41.410 - 45.501 4 5 2 2 370 6F12 Field Representative Supervisor 41,410 - 45,501 1 2 91,568 371 7C13 Heavy Equipment Operator I (C) 39,541 - 43,333 13 15 15 15 658,709 41,410 - 45,501 13 13 13 13 623,966 372 7C14 Heavy Equipment Operator II 373 7K81 38,559 - 42,182 Instrumentation Technician 7B40 Interceptor Service Worker 1 34.414 - 37.451 2 374 7A06 Labor Crew Chief I 38,559 - 42,182 375 376 3G32 Science Technician 39,541 - 43,333 2 2 2 88,591 377 7A03 Semiskilled Laborer 33,418 - 36,323 22 20 19 20 764,014 378 1A37 Service Representative 33,418 - 36,323 38,038 7B24 39,541 - 43,333 26 26 25 26 1,179,447 379 Sewer Maintenance Crew Chief I 7B21 18 21 19 380 Sewer Maintenance Inspector 36,594 - 39,930 21 777,993 381 7N21 Tree Maintenance Worker 38,559 - 42,182 2 2 171,259 6F11 Utility Representative 36,594 - 39,930 5 ć 5 371,085 382 11 11 11 11 687,530 383 7B05 Water Conveyance Supervisor 49,321 - 63,412 384 7B06 Water Conveyance Systems Asst. Superintendent 54,941 - 70,622 3 3 3 215,741 3 7B07 Water Conveyance Systems Superintendent 71,597 - 92,059 92,059 385 Water Operations Repair Helper 17 12 7B01 33.418 - 36.323 18 18 654.604 386 187 209 186 209 8,947,065

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2018 OPERATING	BUDGET		BY DIVISION				
Departn	nent			No.	Division				No.
WAT				28	OPERATION	ONS			09
Fund				No.	OI LIDAIN	5110			00
WAT	ΓER			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		INLET CLEANING							
387	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,218	
388	1A11	Clerk Typist I	28,456 - 30,387	1	1	1	1	29,310	
389	7D11	Custodial Worker I	29,806 - 31,988	3	2	2	2	67,345	
390	1D41	Data Services Support Clerk	33,418 - 36,323	3	4	3	4	152,236	
391	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	54,981	
392		Equipment Operator I	34,414 - 37,451	3	2	2	2	79,199	
393		Heavy Equipment Operator I (C)	39,541 - 43,333	31	36	30	36	1,589,108	
394	7B34	Inlet Cleaning Supervisor	41,652 - 53,556	2	2	1	2	108,137	
395	7K81	Instrumentation Technician	38,559 - 42,182	_	_	1		,	
396		Labor Crew Chief I	38,559 - 42,182	5	6	6	6	258,765	
397	7A07	Labor Crew Chief II	37,398 - 48,080	5	5	5	5	246,525	
398	7A03	Semiskilled Laborer	33,418 - 36,323	36	34	34	34	1,281,682	
399		Utility Maintenance Trainee	32,224 - 34,967	1	1	1	1	34,137	
400	7H02	Sewer Maintenance Inspector	36,594 - 39,930		'		1	39,930	
401	7B05	Water Conveyance Supervisor	49,321 - 63,412	1	'1	1	1	61,715	
402	7B06	Water Conveyance Systems Asst. Superintendent	54,941 - 70,622	, 1		'1	1	72,047	
							•		
403	7B01	Water Operations Repair Helper	32,445 - 35,265	97	8 106	7 97	8 106	281,238 4,400,573	
		FLOW CONTROL		97	106	97	106	4,400,573	
404	1A04	Clerk III	26 504 20 020		1		4	39,930	
404			36,594 - 39,930	2	2	2	1		
405		Clerk Typist II	30,962 - 33,476		2	2	2	72,011	
406		Electrician I	38,559 - 42,182	1			1	42,182	1
407		Electrician II	40,420 - 44,357			1		100.074	
408		Electronic Equipment Supervisor	49,321 - 63,412	2	2	2	2	129,074	(4)
409		Electronic Technician I	40,420 - 44,357	1	1				(1)
410		Electronic Technician II	44,887 - 49,476	19	21	18	21	1,067,268	
411		Electronic Technician Group Leader	47,711 - 52,656	2	3	2	3	163,177	
412		Industrial Electrician Group Leader 2	49,286 - 54,445	1	1	1	1	57,703	
413		Industrial Electrician I	46,593 - 48,057	3	3	3	3	149,321	
414		Industrial Electrician II	44,887 - 49,476		2		2	98,952	
415		Industrial Process Machinery Mechanic	40,204 - 44,176	6	7	6	6	287,946	(1)
416		Industrial Process Machinery Mech. Group Leader	43,580 - 48,035	2	2	2	2	104,171	
417	7K81	Instrumentation Technician I	38,559 - 42,182	5	9	7	7	294,159	(2)
418	7B40	Interceptor Service Worker I	34,414 - 37,451	7	11	5	11	414,637	
419	7B41	Interceptor Service Worker II	37,575 - 41,43	6	6	6	6	254,584	
420	7B43	Interceptor Services Supervisor	37,398 - 48,080	2	2	2	2	98,210	
421	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	6	8	8	8	367,150	
422	7A03	Semiskilled Laborer	33,418 - 36,323	2	2	1	2	74,761	
423	7B21	Sewer Maintenance Inspector	36,594 - 39,930	1	1	1	1	41,953	
424	7H01	Trades Helper	33,418 - 36,323			1			
425	7H02	Utility Maintenance Apprentice	32,224 - 34,967	3	3	1	5	174,005	2
426	7B01	Water Operations Repair Helper	33,418 - 36,323	2		1	1	35,429	1
427	7B07	Water Conveyance Systems Superinendent	71,597 - 92,059	1	1	1	1	88,366	
428	7B06	Water Conveyance Systems Asst. Superintendent	54,941 - 70,622	2	2	2	2	140,370	
				76	90	73	90	4,195,360	

71-53I

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY DIVISION FISCAL 2018 OPERATING BUDGET Department No. Division No. WATER 28 **OPERATIONS** 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 less Col. 6) Nο (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)COLLECTOR SYSTEM SUPPORT 429 2L31 Administrative Specialist I 37,764 - 48,548 430 2L32 Administrative Specialist 2 48,116 - 61,866 63,491 431 3C27 Chief Water Transport Operations Engineer 83,312 - 107,108 101,983 3B74 Engineering Specialist 57.030 - 73.317 73,942 432 433 3B61 Environmental Engineer I 50,466 - 56,777 56,777 434 3B62 Environmental Engineer II 54,983 - 61,866 2 61,866 52,251 - 52,251 52,251 435 3B60 Graduate Enviromental Engineer 1E58 Scientific Applications Systems Analyst 61,052 - 78,495 79,520 436 3B47 Water Transport Engineer I 62,578 - 80,457 2 2 437 2 2 153,825 3B48 Water Transport Engineer II 71,597 - 92,059 2 2 438 1 185,943 1E15 Web Developer 439 52,251 - 52,251 74,142 11 10 12 12 903,740 **INDUSTRIAL WASTE** 440 1A04 Clerk III 36,594 - 39,930 2 2 2 84,906 3A18 Construction Projects Technician II 44,887 - 49,476 49.476 441 1 442 3A19 Construction Projects Technician III 51,086 - 56,496 55,106 443 3B74 Engineering Specialist 57,030 - 73,317 74,542 56,777 444 Environmental Engineer I 50,466 - 56,777 3B62 Environmental Engineer II 54,983 - 61,866 2 2 124,757 445 3B63 Environmental Engineer III 62,578 - 80,457 2 2 2 158,290 446 3B60 Graduate Enviromental Engineer 52,251 - 52,251 (1) 447 1 448 3A73 Industrial Waste Control Supervisor 54,941 - 70,622 3 3 3 3 212,617 449 3A71 Industrial Waste Control Technician I 43,651 - 48,057 4 5 5 191,072 (1) 4 5 450 3A72 Industrial Waste Control Technician II 53,347 - 59,060 5 6 358,653 3B64 Environmental Engineer IV 76,487 - 98,337 1 99,362 451 16 23 24 24 1,465,557 PLUMBING REPAIR PROGRAMS 452 2L01 Administrative Technician 33,277 - 42,793 44,418 35,528 - 38,767 42,353 453 1A04 Clerk III 454 6G28 Construction Trades Inspector 44,897 - 49,518 212,836 2 Service Representative 32.445 - 35.265 3 3 109,096 455 1A37 3 7B16 Water Field Customer Service Manager 41,282 - 45,416 72,047 456 1 10 9 10 10 480,750

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. WATER 28 **OPERATIONS** 09 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (10)OPERATIONS ADMINISTRATION 2L32 Administrative Specialist 2 - Non-Confidential - Conv. 48,116 - 61,866 3 182,603 457 458 2L10 Adminstrative Assistant 37,764 - 48,548 49,573 459 3B06 Civil Engineer 2 54,983 - 61,866 61,866 3C27 Chief Water Transport Operations Engineer - Conv. 83,312 - 107,108 108 133 460 1 461 D250 Deputy Water Commissioner 135,000 1 135,000 462 3B74 Engineering Specialist 57,030 - 73,317 73,317 62,578 - 80,457 2 2 2 163,164 463 **Executive Assistant** 3E22 Geographic Information System Specialist 3 61,052 - 78,495 79,120 464 3B04 Graduate Civil Engineer 52,251 465 52.251 - 52.251 466 2L03 Management Trainee 35,099 - 45,126 (1) 467 7N49 Parks Operations Director 83,312 - 107,108 61,052 - 78,495 468 1E78 Project Analyst Project Leader 79,320 469 1E76 Programmer Analyst II - Conv. 48,116 - 61,866 63,491 470 3B64 76,487 - 98,337 100,162 Environmental Engineer IV 2F33 Utility Financial Analyst 50.606 - 65.058 65.058 471 1 472 3C08 Water Engineering Assistant Manager 87,100 - 111,982 2 2 2 2 227,414 473 2M79 Water Operations Administration Manager 76,487 - 98,337 99,562 17 17 18 19 1,540,034 2 GREEN STORMWATER MAINTENANCE 3H14 Environ. Scientist Supervisor (Transfer from OoW) 474 62.578 - 80.457 82,000 475 3H13 Environmental Scientist II (Transfer from OoW) 166 000 3 48.116 - 61.866 3 476 3B05 Civil Engineer I (Transfer from OoW) 50,466 - 56,777 57,000 1 477 7N79 Parks Operations Director 83,312 - 107,108 107,108 478 2L10 Adminstrative Assistant 37,764 - 48,548 48,548 1 7N74 Park & Rec Grounds Maintenance Supervisor 43,296 - 55,668 55,668 479 1 480 7N73 Grounds Maintenance Worker Crew Chief 38.559 - 42.182 42 182 1 481 7N72 Grounds Maintenance Worker 2 35,504 - 38,691 38,691 1 7N71 Grounds and Facilities Maintenance Worker 1 (S) 32,224 - 34,967 2 69,934 2 482 2 483 7N29 Park Projects Technician (S) 41,410 - 45,501 91,002 484 7A06 Labor Crew Chief 38,559 - 42,182 42,182 1 7K64 Electronic Technician 2 (S) 44.887 - 49.476 49.476 485 1 7A03 Semiskilled Laborer (S) 33.418 - 36.323 108.969 3 486 3 487 7C13 Heavy Equipment Operator 1 (S) 39,541 - 43,333 43,333 1 488 7C14 Heavy Equipment Operator 2 (S) 41,410 - 45,501 45,501 21 1,047,594 **DIVISION TOTAL** 1,479 1,500 69,386,326 21 1,341 1,366

		CITY OF PHIL FISCAL 2018 OPER			T	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	mont				No.	Division					No.
1 '						OPERATIONS					
WA [*] Fund	IEK				28 No.	OPERATION	ONS .				09
	TER				02						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2016 Actual Pos. 6/30/16 (5)	2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Total Part Time Temporary Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments				1,341	1,479	1,366	1,500	69,386,326 443,200 13,524,335 470,727 247,737 779,971	21
Total G	ross Re	quirements				1,341	1,479	1,366	1,500	84,852,296	21
		Plus: Earned Increment								289,898	
		Plus: Longevity								46,071	
		Less: (Vacancy Allowance)								(3,430,838)	
			Total Bu	Idget Request	ama of Dawasana	l Camriana				81,757,427	
			Final	Summ al 2016	ary of Persona	Fiscal 2017		Гіоо	al 2018	Inc. / (Dec.)	Inc. //Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
140.		Jaiogory	6/30/16	Obligations	1 031110113	Dingations	12/14/16	1 031110113	ιτογασοι	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(5)	598,835	(5)	630,500	(,,	(5)	779,971	149,471	\/
2		ne - Civilian	1,341	57,642,045	1,479	63,506,987	1,366	1,500	66,291,457	2,784,470	21
3		ne - Uniform	·	,	, · · · ·				,	,	
4		Gross Adj.		246,061		408,248				(408,248)	
5	PT, Tei	mp/Seas, Bd, SCG		329,202		483,200			443,200	(40,000)	
6	Overtin	ne - Civilian		11,734,485		13,143,653			13,524,335	380,682	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		357,429		490,850			470,727	(20,123)	
9	Unused	d Uniform Leave									
10	Shift/St	ress		204,813		246,616			247,737	1,121	
11	H&L, IC	DD, LT-Sick		205,362							
12											
71-53J		Total	1,341	71,318,232	1,479	78,910,054	1,366	1,500	81,757,427	2,847,373	21

2044 2042 2050 471112 0110 251

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2018 OPERATING BUDGET BY DIVISION Department Division No. **OPERATIONS WATER** 28 09 No. Fund WATER 02 Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Request (Decrease) Appropriations (1) (2)(3)(4) (5) (6) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 28,367 54,500 51,970 53,850 1,880 202 Janitorial Services 23,078 35,000 28,500 28,550 50 205 Refuse, Garbage, Silt and Sludge Removal 2,773,525 4,195,000 4,173,250 4,267,000 93,750 Telephone & Communication 209 31,000 5,950 8,450 2,500 Postal Services 346 210 11,761 23,000 21,750 68,100 46,350 211 Transportation 42,074 90,100 87,000 215 Licenses, Permits & Inspection Charges 87,000 93.235 50.000 47.500 47.500 216 Commercial off the Shelf Software Licenses 20,071,556 27,265,000 22,765,000 24,313,500 1,548,500 220 Electric Current 221 Gas Services 4,013,404 5,692,000 5,538,900 5.593.650 54,750 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 350 1,000 950 950 231 Overtime Meals Advertising & Promotional Activities 240 3,402,719 4,169,000 4,071,250 7,958,657 3,887,407 250 **Professional Services** Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 Legal Services 253 50,000 500,000 500,000 500,000 254 Mental Health & Intellectual Disability Services 16,064 61,200 53,150 65,590 12,440 255 Dues 48,594 256 Seminar & Training Sessions 211,500 209,805 275,420 65,615 Architectural & Engineering Services 61,790 513,500 511,550 543,290 31,740 257 258 Court Reporters 259 Arbitration Fees 6.171.956 9.974.400 10.208.590 10.804.795 596.205 260 Repair & Maintenance Charges 2,146,697 2,413,000 2,348,000 2,563,000 215,000 261 Repaving, Repairing & Resurfacing Streets 262 **Demolition of Buildings** 7,698,750 9,810,800 Abatement of Nuisances 9,785,801 10,500,000 714,199 264 265 Rehabilitation of Property 1,119 796,221 710,000 903,450 662,130 (241,320)266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees Juror Expenses 276 277 Witness Fees 40,000 42,000 40,033 1,967 280 Insurance & Official Bonds 29.684.825 30.630.000 30.654.999 30.732.258 77.259 281 Lease Payment - PMA Lease Purchase - Computer Systems 404 1,995 1,995 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 629,076 1,396,100 923,700 1,158,000 234,300 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 77,765,912 97,866,100 92,933,093 100,275,685 7,342,592 Total

71-53K

SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION							
Departm	nent	No.	Division			No.				
WAT	ER	28	OPERATIONS			09				
Fund		No.								
WAT	ER	02								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
	'	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 300 - I	Materials & Supp	olies						
301	Agricultural & Botanical		22,356	21,556	51,906	30,350				
302	Animal, Livestock & Marine	26								
303	Bakeshop, Dining Room & Kitchen									
	Books & Other Publications	2,845	24,160	22,959	25,433	2,474				
305	Building & Construction	1,552,030	1,917,930	1,892,229	1,950,079	57,850				
306	Library Materials									
307	Chemicals & Gases	20,980,456	21,880,928	21,795,275	21,872,905	77,630				
	Dry Goods, Notions & Wearing Apparel	667,847	345,765	345,384	350,884	5,500				
	Cordage & Fibers	1,045	6,090	5,940	6,440	500				
	Electrical & Communication	1,313,227	1,702,581	1,662,480	2,007,480	345,000				
	General Equipment & Machinery	3,785,508	4,970,154	4,844,604	4,841,754	(2,850)				
	Fire Fighting & Safety	1,801,197	1,739,186	1,736,091	1,766,486	30,395				
	Food									
314	Fuel - Heating & Cooling	256,374	311,577	293,477	313,577	20,100				
316	General Hardware & Minor Tools	393,034	669,030	630,680	663,930	33,250				
	Hospital & Laboratory	22,461	31,150	34,590	37,900	3,310				
318	Janitorial, Laundry & Household	239,182	261,545	259,018	267,742	8,724				
	Office Materials & Supplies	101,031	163,339	157,133	164,933	7,800				
	Parking Meter and Water Meter	150,000	415,030	414,930	441,930	27,000				
	Small Power Tools & Hand Tools	344,763	457,747	447,597	497,922	50,325				
	Plumbing, AC & Space Heating	2,896,307	3,711,740	3,680,190	3,885,690	205,500				
	Precision, Photographic & Artists	1,420,430	1,514,302	1,478,213	1,813,955	335,742				
	Printing	37,549	188,033	78,610	116,338	37,728				
	Recreational & Educational	20,241	1,030	1,030	1,030	1 000				
	Vehicle Parts & Accessories	51,750	91,127	65,177	66,377	1,200				
	Lubricants	63,583	94,030	82,705	94,630	11,925				
	#2 Diesel Fuel		370,000	355,500	352,500	(3,000)				
	Compressed Natural Gas (CNG)	04 777	40.007	40.077	50.077	0.000				
	Liquid Propane Gas (LPG) Gasoline	31,777	48,827	48,077	50,377	2,300				
345			350,000	332,500	332,500					
399	Other Materials & Supplies (not otherwise classified) Total	36,132,662	41,287,657	40,685,945	41,974,698	1,288,753				
	1000		00 - Equipment	10,000,010	11,011,000	1,200,700				
405	Construction, Dredging & Conveying	Correction 4	4,000	3,550	3,550					
	Electrical, Lighting & Communications	109,273	250,740	213,479	447,579	234,100				
	General Equipment & Machinery	285,072	841,300	743,600	831,050	87,450				
	Fire Fighting & Emergency	19,197	40,313	35,603	35,603	07,400				
	Hospital & Laboratory	6,308	10,010	30,000	3,000	3,000				
	Office Equipment	5,363	6,545	5,563	15,063	9,500				
	Plumbing, AC & Space Heating	41,930	103,193	94,343	182,993	88,650				
	Precision, Photographic & Artists	68,542	182,210	174,183	120,073	(54,110)				
	Recreational & Educational	22,212		, . 50	,.,	(2.,0)				
427	Computer Equipment & Peripherals	492,386	245,000	244,100	50,100	(194,000)				
428	Vehicles	15=,500	_ : 5,550	_ : ., : 50	22,100	(:::,:00)				
	Furniture & Furnishings	338,485	333,799	317,036	230,836	(86,200)				
499	Other Equipment (not otherwise classified)	119,704	40,000	35,760	62,050	26,290				
	12 F 2 2 A 22 22 2 1100 5 1100 5 1100 5 1100 5 1100 5 1100 5 1100 5 1100 5 1100 5 1100 5 1100 5 1100 5 1100 5		15,530	22,: 00	5=,100	,00				
	Total	1,486,260	2,047,100	1,867,217	1,981,897	114,680				
74 501		<u> </u>		•						

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	UDGET		BY DIV	/ISION	
Departm	nent	No.	Division			No.
WAT	FR	28	OPERATIONS			09
Fund		No.	OI LITATIONS			03
WAT		02				
VVAI	LIT					
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	utions, Indemni	(5)	(6)	(7)
F04		ie 500 - Continu	ulions, maemm	lies & Taxes		
	Celebrations		1,000	1 000		(1,000)
	Meritorious Awards		1,000	1,000		(1,000)
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total		1,000	1,000		(1,000)
		Schedule 70	0 - Debt Service	s		
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					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
	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					
	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATI	NG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY DIVISION				
Departi	ment		No.	Division			No.	
WA	TER		28	OPERATIONS			09	
Fund	· · ·		No.					
WA	TER		09					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		3,514,509	5,182,500	5,082,800	9,001,947	3,919,147	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provice	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	All Seasons Landscaping Co. Inc.	35,328		21,100	21,100	Natural Area Plantir	ng Services	
250	Camp, Dresser & McKee	525,000	325,000	325,000	325,000	Coll.Support		
250	Cascade Water Services Inc.	17,800		22,500	22,500	Water Treatment Se	ervice	
250	Cortrol Services, Ltd.	424,457	436,000	424,457	424,457	Corrosion Control -	LC	
250	CSL Services	1,650,000	1,850,000	1,850,000	1,850,000	Flow Monitoring (F	C)	
250	D Electric Service Inc.		160,000	124,250	126,250	Predictive Maintena	ince	
250	Donald Schlenger and Associates LLC	32,000		250,000	300,000	AMR / AMI Planning	9	
250	Eastern Engineering (Nisit Dararotana)	260,000				Hydraulic measurer	n. & Leak Detect	
250	Independence Constructors Corp.	24,000		39,000	40,650	Consulting		
250	Industrial Commercial Cleaning	54,027		72,000	72,000	Cleaning Services		
250	Jack's Cameras Inc.	2,240				Photography Service	e	
250	M & M Lawn Care East Inc.	40,556		124,900	124,900	Landscaping Service	es	
250	Pure Technologies US Inc.	78,750				Transmission Sys C	Condition Assmt	
250	Rob's Towing Service	32,500	16,000	32,000	32,000	Towing Services		
250	Townscapes Incorporated	115,766		162,000	175,000	Landscaping Service	es	
250	TTI Environmental, Inc.	32,000		32,000	32,000	OSHA Training		
250	United States Department of Agriculture	70,000	70,000	55,000	60,000	Animal Managemer	nt Services - THQ	
250	Water Department	231				Petty Cash		
250	Water Environment Federation	915				Registration Costs		
250	Weeds Incorporated	7,150		8,000	8,000	Industrial Weed Co	ntrol	
250	To Be Determined 1		530,000	10,000	25,000	Turf Cuts & Turf Ma	nagement	
250	To Be Determined 2		500,000	363,543	500,000	CCTV Inspections(I	FC)	
250	To Be Determined 3		70,000	43,950	62,750	Tree & Stump Rem	oval	
250	To Be Determined 4		64,000	44,000	46,000	Base Medi. Emg Re	esp Team - THQ	
250	To Be Determined 5		40,000	34,300	27,300	Std Op Proc. Consu	ılting Srvs - THQ	
250	To Be Determined 6		40,000	33,250	33,250	Instrument Repairs		
250	To Be Determined 7		40,000			Boiler Water Treatn		
250	To Be Determined 8		23,000			SCADA Support - C	itect	
250	To Be Determined 9		5,000	 	5,000	Training-Gas.Leak[etect&Correlator	
250	Jim Cantz / Al Morrone					Train/support srvs -	•	
250	AKRF, Inc Transfer from Div 42			 		GSI Maintenance S		
250	PowerCorps - Transfer from Div 42				246,000	GSI Maintenance S	upport	
250	To Be Determined 10					GSI Maintenance S	upport	
	Total Class 250	3,402,719	4,169,000	4,071,250	7,958,657			
250	Schnador Harrison Social Louis III	E0 000	E00 000	E00 000	E00 000	Legal for Lead Case	20	
253	Schnader, Harrison, Segeal, Lewis, LLP Total Class 253	50,000 50,000	500,000 500,000	500,000 500,000	500,000 500,000	Legal for Lead Case	ಕರಿ	
		22,300			,-•			
′1-53N								

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

FISCAL 2018 OPERATI	CARE OF INDIVIDUALS, BY DIVISION					
ment		No.				No.
TER		28	OPERATIONS			09
		No.				
TER		09				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
		Actual	Original	Estimated	Department	or
Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
Professional Services (250-254, 257-259)		3,514,509	5,182,500	5,082,800	9,001,947	3,919,147
Payments for Care of Individuals						
Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
Cortrol Services, Ltd.					Corrosion Control -	Conveyance HQ
,		260,000	260,000		=	
_	61,790		61,790	61,790		
		157,500		157,500		
				04.000		
	64 700	540 500			Engineering Studies	5
	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Cortrol Services, Ltd. Eastern Engineering (Nisit Dararotana) Echologics Edgar David Landscape Designs Pure Tech (The Pressure Pipe Inspection Co.) To Be Determined 11 To Be Determined 12	TER	TER	TER	TER

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

	FISCAL 2018 OPERATIN	IG BUDGE	Т			, BY DIVISION
Depart	ment		No.	Division		No.
WA	TER		28	OPERATIONS		09
Fund			No.			-
WA	TER		02			
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
004	T		500	4.050	4 000	0 101 1
201	T U C S Cleaning Service Inc.	0F 47F	500	1,050		Carpet Cleaning
201 201	Aardvark Pest Management Inc. Home Paramount Pest Control Inc.	25,475 1,036	44,000	50,920	50,650	Pest Control Pest Control
201	Other	1,856	10,000		2 000	Pest Control
201	Total Class 201	28,367	54,500	51,970	53,850	i est control
		•	,	,	•	
205	Clean Venture Inc.	91,090	107,000	186,750	202,500	Hazardous Waste Removal
205	Britton Industries Inc.	266,400	195,000	175,000	185,000	Construction Debris Disposal
205	Mobile Dredging & Pumping Company		23,000		9,500	Cleaning Flocculation
205	Hays Tug & Launch Service Inc.	1,734,582	2,950,000	2,950,000	2,950,000	Manage & Operate Sludge Barges
						& Transport Sludge
205	Richard S Burns & Co Inc.	54,838	60,000	60,000		Construction Debris Disposal
205	Waste Management of Pennsylvania Inc.	615,898	803,000	801,500	860,000	Recycling Compactor Monthly
205	Other	10,717	57,000			Rental & Pick-up Service Hazardous Waste Removal
200	Total Class 205	2,773,525	4,195,000	4,173,250	4,267,000	riazardous vvaste Hemovar
	1000 0000 200	2,770,020	1,100,000	1,170,200	1,207,000	
215	Commonwealth of Pennsylvania	21,864	22,000	37,449	71,750	Licenses/Permits
215	Commonwealth Register	72		49,551	15,250	Licenses/Permits
215	Other	20,138	68,100			Licenses/Permits
	Total Class 215	42,074	90,100	87,000	87,000	
220	Peco Energy Company	3,015,151	7,655,000	7,258,500	4,073,500	
220 220	Philadelphia Authority For Industrial Development Talen Energy Marketing LLC	6,021,471	40,000	100,000	100,000	Electric
220	Direct Energy Business LLC	11,000,000	11,000,000	14,906,500	20,140,000	
220	Other	34,934	8,570,000	1 1,000,000	20,110,000	Electric
	Total Class 220	20,071,556	27,265,000	22,265,000	24,313,500	
221	South Jersey Energy Company	2,593,404	825,000	470,000	530,000	Natural Gas Supply
221	Philadelphia Gas Works	1,420,000	4,867,000	5,068,900		Natural Gas Supply
	Total Class 221	4,013,404	5,692,000	5,538,900	5,593,650	
				 		
71-530	<u> </u>					

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2018 OPERAT	ING BUDGE	250s AND 290, BY DIVISION			
Depart	ment		No.	Division		No.
WA	TER		28	OPERATIONS		09
Fund			No.	OI EITTIONO		- 00
WA	TER		02			
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
260	Transformer Services Inc.		31,000	33,400	55,500	Transformer Testing
260	Otis Elevator Co	102,908	50,000	89,000	83,000	Elevator/Escalator Maint. & Repair Service
260	Xerox Corporation	48,258	180,128	59,834	64,200	Printer ink/Copier Maint
260	CPR Restoration	109,573	100,000	97,000	97,000	Restoration Services
260	FM Generator Inc.	43,270	31,500	35,000	35,000	Electrical Emergency Generator Maint. & Repair Service
260	Royal Water Damage Restoration	161,703	100,000	97,000	97,000	Water Damage Restoration
260	H A Dehart & Son	67,800		125,000		Heavy Duty Equip. and Veh. Repair
260	Willier Electric Motor Co Inc.	343,678	409,800	395,700		Purchase of Electric Motors
260	Municipal Maintenance Company	805,499	540,000	715,000		Mechanical Repair Service
260	Xylem Dewatering Solutions Inc.	12,521	15,000	15,000	15,000	Inspection and Maintenance
260	G M H Associates Of America Inc.	23,414	40,000	40,000		Inspec. & Repair of Sluice Tidegates
260	Royersford Foundry & Machine Co Inc.	32,922	11,200	34,200		Repair and Maintenance Services
260	Devine Brothers Inc.	289,699	165,000	241,000		A/C Maintenance & Repairs for OIT, Variable Frequency Drive (Service)
260	General Asphalt Paving Co. of Philadelphia	330,164	338,000	355,000	354,000	Mechanical Repair Parts, Boilers, HVAC Service
260	Delaware County Fire Restoration Inc.	107,570	100,000	97,000	97,000	Restoration Services
260	Set Rite Corp.	41,101	40,000	44,500	35,500	Gate maintenance
260	Charles W Romano Company	756,779	604,500	919,000	919,000	Calibration, Electric Repair Service, Instrument Repair Service, UPS Repair, High Volt. Maintenance
260	Northeast Fence And Iron Works	15,535	10,000	20,000	60,000	Chain Link Fence Maintenance
260	Audio Video Repair Incorporated	70,992	47,000	310,000	327,000	Closed Circuit Television Equipment
260	P & R Industries Inc.	370,144	150,000	491,150	490,000	Inspection/Repair Service for Chemical Storage Tanks
260	J J Clark Inc.	59,993	75,000	65,000	75,000	Fork Lift Repairs
260	Anderson Construction Services Inc.	107,377	50,000	394,000	380,000	Repairs to Structural Concrete Leaks
260	Solutionwerks Inc.	470,403	340,000	455,000	600,000	Repair Parts Oxygen Generation & Activated Sludge System
260	US Municipal Supply Inc.	127,900		117,000	117,000	Video Pipeline Inspection
260	Michael J. McGrory Restoration Inc.	276,349		97,000	97,000	Repair and Maintenance Supplies
260	Mobile Dredging & Pumping Company	120,000	100,000	800,000	900,000	Repair and Maintenance Supplies
260	Mcvac Environmental Services Inc.	96,986		484,000		Repair and Maintenance Supplies
260	Tantala Associates LLC	69,395		50,000		Repair and Maintenance Supplies
260	Bearing & Drive Solutions Inc.	67,520		395,000		Repair and Maintenance Supplies
260	Electric Power Systems Inc.	43,350	50,000	50,000	40,000	Repair and Maintenance Supplies
260	Omega Restoration Inc.	34,430		97,000	97,000	Repair and Maintenance Supplies
260	Interline Brands Inc.	27,309		65,500	63,000	Repair and Maintenance Supplies
260	Time & Parking Controls LLC	26,217		22,500	25,000	Repair and Maintenance Supplies
260	Servpro of Spring Garden/Fairmount		100,000	97,000	97,000	Water Damage Restoration
260	National Restoration & Facilities Service		100,000	97,000	97,000	Water Damage Restoration
	Subtotal Class 260	5,260,756	3,778,128	7,499,784	7,913,400	
71-53C						

Section 60 60

SUPPORTING DETAIL: **CLASSES OTHER THAN**

260 Poll260 Phil	R		No. 28 No. 02 Fiscal 2017 Original Appropriation	Division OPERATIONS Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	No. 09 Describe purpose or scope of service provided. Include, if
Minor Object Code Class 260 Phil	Name of Contractor or Provider ass 260 (cont'd)	Fiscal 2016 Actual Obligations	No. 02 Fiscal 2017 Original	Fiscal 2017 Estimated	Department	Describe purpose or scope of
Minor Object Code Class 260 Poll	Name of Contractor or Provider ass 260 (cont'd)	Fiscal 2016 Actual Obligations	02 Fiscal 2017 Original	Estimated	Department	
Minor Dbject Code Class 260 Phil	Name of Contractor or Provider ass 260 (cont'd)	Actual Obligations	Fiscal 2017 Original	Estimated	Department	
Code Class 260 Poll	or Provider	Actual Obligations	Original	Estimated	Department	
Code Class 260 Poll Phil	ass 260 (cont'd)	Obligations	=		•	service provided. Include, if
260 Phil	<u>-</u>		Appropriation	Obligations	Request	
260 Poll260 Phil	<u>-</u>	335.964				applicable, unit cost of service.
260 Phil	llution Solutions of New Jersey LLC	335.964				
			357,000	657,000	657,000	Skimmer Vessel Management, Operation and Maintenance
260 Gra	iladelphia Mixer Solutions Ltd.	35,480	330,000	65,000	75,000	Fluid, mixers, and agitators
	aham & Sons Restoration LLC	88,344	100,000	97,000	97,000	Water Damage Restoration
260 ABE	B Service Inc.	51,541		584,000	740,000	Repair and Maintenance
260 Had	ch Company	40,081		48,000	47,000	Hach Company Parts
260 Ser	rvpro of Society Hill	142,488	100,000	97,000	97,000	Water Damage Restoration
	yssenkrupp Elevator Co	·	,	13,000		Elevator, Escalator and Dumbwaiter Maintenance & Repair Services
260 Ter	rex Services	57,160	78,000	47,400	74.000	Maintenance and Inspection
	Q Technology	160,143	285,200	119,000		HSQ Parts
	urdinly Industrial Power	,	_00,_00	22,641	,	Electrical Emergency Generations Maintenance & Repair Service
260 Low	wer Bucks Servpro of Levittown			97,000	97.000	Water Damage Restoration
	lyn Companies, Inc.			85,000		Water Damage Restoration
·	operty Recovery 911			85,000		Water Damage Restoration
	tional Forensic Consultant, Inc.			50,000		Structural Contractor
	M. Electric, Inc.		30,000	50,000	•	Public Works Electrical
	n & Sons Electric		00,000	50,000	•	Electrical Outlets & Fixtures
	ean Ventures			25,000	•	Environmental Contractor
	gle Industrial Hygiene			25,000	•	Environmental Contractor
Ŭ	rke Brothers Landscape/Design			25,000	•	Landscaping Contractor
	orkhorse Landscaping			25,000		Landscaping Contractor
	s Masonry			25,000		Masonry Contractor
	rk Cement Contractors			25,000		Masonry Contractor
260 Oth			711,572	119,900	•	Root Control
	Be Determined		711,572	46,865	•	Calibration & electrical testing
	Be Determined		4,204,500	40,003	32,993	Restoration Services
	Be Determined		4,204,500	225,000	225 000	Corrosion system replacements
	tal Class 260	6,171,956	9,974,400	10,208,590	10,804,795	Corrosion system replacements
		5,111,000	5,51 1,100	10,200,000	10,00 1,100	
261 Mok	bile Dredging & Pumping Company	51,955				Repaving Repair
	rusone Construction Inc.	856,032	765,000	765,000	915,000	Repaving Repair
	C Group Inc.	1,238,710	1,648,000	1,583,000		Repair & Replacement of GSI

71-530

SUPPORTING DETAIL: **CLASSES OTHER THAN**

264 P 264 B 264 L 264 J 264 C 264 M 264 C 264 B 264 B 264 P	ER	Fiscal 2016 Actual Obligations 430,000 400,000 325,000 450,000 500,000 510,000 400,000 610,000 368,750	No. 28 No. 02 Fiscal 2017 Original Appropriation 475,000 425,000 525,000 525,000 525,000 525,000	Division OPERATIONS Fiscal 2017 Estimated Obligations 570,000 505,000 405,000 520,000 520,000 520,000 455,000	525,000 425,000 540,000 540,000	Describe purpose or scope of service provided. Include, if applicable, unit cost of service. Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
Minor Object Code 264 J. 264 B 264 L 264 J. 264 M 264 C 264 M 264 B 264 B 264 B 264 D 264 B 264 B 264 B 264 B 264 B 264 P	Name of Contractor or Provider ohn Ciervo Plumbing and Heating rice Contracting LLC sart Emanuel idward Hughes and Son Incorporated uzerne V McAllister Plumbing & Heating ack Edmondson Inc. idlements Brothers Incorporated ifr. D'S Plumbing Co Inc. incorporated iff. Descriptions of the Company of the Comp	Actual Obligations 430,000 400,000 325,000 450,000 500,000 510,000 400,000 610,000	No. 02 Fiscal 2017 Original Appropriation 475,000 425,000 450,000 525,000 525,000 525,000 525,000	Fiscal 2017 Estimated Obligations 570,000 505,000 405,000 520,000 520,000 520,000	Department Request 590,000 525,000 425,000 540,000 540,000 540,000	Describe purpose or scope of service provided. Include, if applicable, unit cost of service. Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
Minor Object Code 264 J. 264 P. 264 E. 264 L. 264 J. 264 C. 264 M. 264 D. 264 B. 264 P. 264 P. 264 D	Name of Contractor or Provider ohn Ciervo Plumbing and Heating trice Contracting LLC eart Emanuel dward Hughes and Son Incorporated uzerne V McAllister Plumbing & Heating ack Edmondson Inc. Elements Brothers Incorporated fr. D'S Plumbing Co Inc. OMC Environmental Group Inc. Eurke Plumbing & Heating Inc.	Actual Obligations 430,000 400,000 325,000 450,000 500,000 510,000 400,000 610,000	02 Fiscal 2017 Original Appropriation 475,000 425,000 450,000 525,000 525,000 525,000 525,000	Estimated Obligations 570,000 505,000 405,000 520,000 520,000 520,000	Department Request 590,000 525,000 425,000 540,000 540,000 540,000	service provided. Include, if applicable, unit cost of service. Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
Minor Object Code 264 J 264 E 264 L 264 J 264 C 264 D	Name of Contractor or Provider ohn Ciervo Plumbing and Heating trice Contracting LLC eart Emanuel dward Hughes and Son Incorporated uzerne V McAllister Plumbing & Heating ack Edmondson Inc. Elements Brothers Incorporated fr. D'S Plumbing Co Inc. OMC Environmental Group Inc. Eurke Plumbing & Heating Inc.	Actual Obligations 430,000 400,000 325,000 450,000 500,000 510,000 400,000 610,000	Fiscal 2017 Original Appropriation 475,000 425,000 450,000 525,000 525,000 525,000 525,000	Estimated Obligations 570,000 505,000 405,000 520,000 520,000 520,000	Department Request 590,000 525,000 425,000 540,000 540,000 540,000	service provided. Include, if applicable, unit cost of service. Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
Object Code 264 J. 264 B. 264 L. 264 J. 264 C. 264 D. 264 B. 264 B. 264 B. 264 B. 264 B. 264 P.	or Provider ohn Ciervo Plumbing and Heating trice Contracting LLC eart Emanuel dward Hughes and Son Incorporated uzerne V McAllister Plumbing & Heating ack Edmondson Inc. elements Brothers Incorporated fr. D'S Plumbing Co Inc. MC Environmental Group Inc. eurke Plumbing & Heating Inc.	Actual Obligations 430,000 400,000 325,000 450,000 500,000 510,000 400,000 610,000	Original Appropriation 475,000 425,000 450,000 525,000 525,000 525,000 525,000	Estimated Obligations 570,000 505,000 405,000 520,000 520,000 520,000	Department Request 590,000 525,000 425,000 540,000 540,000 540,000	service provided. Include, if applicable, unit cost of service. Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
Code 264	ohn Ciervo Plumbing and Heating Price Contracting LLC For art Emanuel Edward Hughes and Son Incorporated For are V McAllister Plumbing & Heating For ack Edmondson Inc. For Elements Brothers Incorporated For D'S Plumbing Co Inc. For Elemental Group Inc. For Elemental Grou	Obligations 430,000 400,000 325,000 450,000 500,000 510,000 400,000 610,000	Appropriation 475,000 425,000 450,000 525,000 525,000 525,000 525,000	Obligations 570,000 505,000 405,000 520,000 520,000 520,000	Request 590,000 525,000 425,000 540,000 540,000 540,000	applicable, unit cost of service. Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
264 J. 264 P. 264 B. 264 L. 264 J. 264 J. 264 M. 264 D. 264 B. 264 B. 264 P.	rice Contracting LLC lart Emanuel laward Hughes and Son Incorporated luzerne V McAllister Plumbing & Heating lack Edmondson Inc. lements Brothers Incorporated lfr. D'S Plumbing Co Inc. lMC Environmental Group Inc. larke Plumbing & Heating Inc.	430,000 400,000 325,000 450,000 500,000 510,000 400,000 610,000	475,000 425,000 450,000 525,000 525,000 525,000	570,000 505,000 405,000 520,000 520,000 520,000	590,000 525,000 425,000 540,000 540,000	Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
264 P 264 B 264 L 264 J 264 C 264 M 264 C 264 B 264 B 264 P	rice Contracting LLC lart Emanuel laward Hughes and Son Incorporated luzerne V McAllister Plumbing & Heating lack Edmondson Inc. lements Brothers Incorporated lfr. D'S Plumbing Co Inc. lMC Environmental Group Inc. larke Plumbing & Heating Inc.	400,000 325,000 450,000 500,000 510,000 400,000 610,000	425,000 450,000 525,000 525,000 525,000	505,000 405,000 520,000 520,000 520,000	525,000 425,000 540,000 540,000	Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
264 B 264 L 264 J 264 C 264 M 264 C 264 B 264 B 264 P	dart Emanuel Idward Hughes and Son Incorporated Idward Hughes and Son Incorporated Idward Hughes and Son Incorporated Idward Edmondson Inc. Idements Brothers Incorporated Inc. D'S Plumbing Co Inc. Idward Environmental Group Inc. Idward Plumbing & Heating Inc. Idward Environmental Group Inc. Idward Environmental Group Inc. Idward Environmental Group Inc. Idward Environmental Group Inc. Idward Environmental Group Inc.	325,000 450,000 500,000 510,000 400,000 610,000	450,000 525,000 525,000 525,000 525,000	405,000 520,000 520,000 520,000	425,000 540,000 540,000 540,000	Plumbing Repair Programs Plumbing Repair Programs Plumbing Repair Programs
264 E 264 L 264 J 264 C 264 M 264 D 264 B 264 P	dward Hughes and Son Incorporated uzerne V McAllister Plumbing & Heating ack Edmondson Inc. Elements Brothers Incorporated fr. D'S Plumbing Co Inc. MC Environmental Group Inc. Eurke Plumbing & Heating Inc.	450,000 500,000 510,000 400,000 610,000	525,000 525,000 525,000 525,000	520,000 520,000 520,000	540,000 540,000 540,000	Plumbing Repair Programs Plumbing Repair Programs
264 L 264 J 264 C 264 M 264 D 264 B 264 P	uzerne V McAllister Plumbing & Heating ack Edmondson Inc. Elements Brothers Incorporated fr. D'S Plumbing Co Inc. IMC Environmental Group Inc. Eurke Plumbing & Heating Inc.	500,000 510,000 400,000 610,000	525,000 525,000 525,000	520,000 520,000	540,000 540,000	Plumbing Repair Programs
264 J 264 C 264 M 264 D 264 B 264 P	ack Edmondson Inc. Clements Brothers Incorporated Ir. D'S Plumbing Co Inc. MC Environmental Group Inc. Curke Plumbing & Heating Inc.	510,000 400,000 610,000	525,000 525,000	520,000	540,000	
264 C 264 M 264 C 264 B 264 P	clements Brothers Incorporated Ir. D'S Plumbing Co Inc. IMC Environmental Group Inc. Iurke Plumbing & Heating Inc.	400,000 610,000	525,000	•		Plumbing Repair Programs
264 M 264 D 264 B 264 P	dr. D'S Plumbing Co Inc. MC Environmental Group Inc. surke Plumbing & Heating Inc.	610,000		455,000	475.000	i idinibiliy riepali Flogranis
264 D 264 B 264 P	MC Environmental Group Inc. surke Plumbing & Heating Inc.	·	005 000	455,000	4/5,000	Plumbing Repair Programs
264 B	urke Plumbing & Heating Inc.	368,750	625,000	580,000	597,500	Plumbing Repair Programs
264 P			395,000	465,000	475,000	Plumbing Repair Programs
	lumbing Works Inc.	400,000	425,000	555,000	565,000	Plumbing Repair Programs
004		325,000	450,000	475,000	475,000	Plumbing Repair Programs
264 G	Suaranteed Plumbing Inc.	325,000	350,000	500,000	500,000	Plumbing Repair Programs
264 Ir	A Flash Plumbing and Heating Inc.	610,000	625,000	687,500	697,500	Plumbing Repair Programs
264 B	est Choice Plumbing Inc.	510,000	625,000	630,000	640,000	Plumbing Repair Programs
264 R	teliable Plumbing Heating Inc.	400,000	425,000	630,000	640,000	Plumbing Repair Programs
264 B	uzz Duzz Plumbing	400,000	475,000	565,000	575,000	Plumbing Repair Programs
264 J	S Plumbing Co LLC	75,000	350,000			Plumbing Repair Programs
264 C	offelt Contracting LLC	150,000	350,000	450,000	450,000	Plumbing Repair Programs
264 T	renchless Line Company LLC	75,000	350,000			Plumbing Repair Programs
264 E	xcel Plumbing & Heating & Air Conditioning	435,000	350,000	550,000	550,000	Plumbing Repair Programs
264 D	aniels, Inc.			100,000	100,000	Plumbing Repair Programs
264 S	ociety Hill Restoration			100,000	100,000	Plumbing Repair Programs
264 C	Other		565,800	3,301		Plumbing Repair Programs
Т	otal Class 264	7,698,750	9,810,800	9,785,801	10,500,000	
				400.400	400.000	
	BB Service Inc.	227,261	60,000	168,100	*	Maintenance and Support
	merson Process Management	249,187	165,000	377,000		Maintenance and Support
	hingle & Gibb Co	295,289	205,000	306,750	-	Supervision & Tech Service
	Dither	24,484	280,000	51,600	,	Maintenance and Support
	otal Class 266	796,221	710,000	903,450	662,130	
281 P	hiladelphia Municipal Authority	29,684,825	30,630,000	30,654,999	30,732,258	Lease Payment
Т	otal Class 281	29,684,825	30,630,000	30,654,999	30,732,258	
205	Johiola Lagging Associatos LLC		70,000	60,000	C1 E00	Dental of Vahialas
	ehicle Leasing Associates LLC	07.070	70,000	60,000	-	Rental of Vehicles
	erox Corporation	27,079	80,589	78,550		Copier supplies
	Reppert Brothers Incorporated	74,750	135,000	212,000		Rent Hydraulic Backhoe
	Mobile Dredging & Pumping Company	496,343	388,978	414,000	364,000	
285 S	afety Kleen Systems Inc.		13,000	10,000	10,000	Rental & Service for Circulating, Immersion & Aqueous Bio remedia
						·
29E V	Vlom Water Solutions			00 000	00 000	Parts Washing Machines
	ylem Water Solutions	20.004	700 500	88,000	-	Pump Rental
	otal Class 285	30,904	708,533	61,150 923,700	85,950 1 158 000	nents
['	otal Class 285	629,076	1,396,100	923,700	1,158,000	

71-530

Section 60 62

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2018 OPERAT	ING BUDGE	250s AND 290, BY DIVISION			
Departi	ment		No.	Division		No.
WA	TER		28	OPERATIONS		09
Fund			No.			
WA	TER		02			
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
305	American Forest Products	77,835	15,000	124,500	124,500	Construction Supplies
305	George F Kempf Supply Company		147,000		5,000	Construction Supplies
305	James Doorcheck Incorporated	255,386	190,000	265,250	288,250	Lock parts, Doors & Windows
305	Pennsylvania Steel Co Inc.	26,730	58,000	51,600	54,100	Steel
305	Tague Lumber Incorporated		64,000	12,000	19,000	Lumber
305	Donato Spaventa & Sons Incorporated	334,847	365,060	385,902	386,750	Concrete / Masonry
305	T D P S Materials	310,693	286,265	575,440	589,900	Asphalt Products
305	Northeast Fence And Iron Works	93,208	10,000	31,000		Chain Link Fence
305	Altomare Precast Inc.	159,600	115,000	250,000		Slab concrete
305	Sherwin Williams Company	63,727	48,000	63,361	63,850	
305	East Jordan Iron Works	116,831	125,000	100,000		Manhole Covers
305	Castor Materials	34,346	25,514	16,500	16,500	Supplies
305	Metal Stock			1,187		Steel
305	Other	78,826	469,091	15,489	21,229	Construction Supplies
	Total Class 305	1,552,030	1,917,930	1,892,229	1,950,079	ł
307	Dart Seasonal Products Inc.	41,033	33,000	61,399	70,000	Water Treatment Chemicals
307	Mosaic Crop Nutrition LLC	256,778				Water Treatment Chemicals
307	Kuehne Chemical Company Inc.	5,933,797	6,695,737	7,602,006	7,717,726	Water Treatment Chemicals
307	Shannon Chemical Corp	268,424	325,000	440,000	410,000	Water Treatment Chemicals
307	Buckmans Inc.	96,237	80,291	42,000	281,030	Calcium Hypochlorite
307	Craft Oil Corporation	39,270	25,000	35,000	40,000	Hydraulic oil, grease couplings
307	Greer Lime Co	527,885				Water Treatment Chemicals
307	Polydyne Inc.	129,400	229,500	226,558	227,093	Water Treatment Chemicals
307	Carus Chemical Co	1,901,100	2,301,384	2,275,593	2,246,896	Water Treatment Chemicals
307	Carmeuse Lime Inc.	540,720	1,029,570	1,011,530	1,065,630	Water Treatment Chemicals
307	PVS Technologies Inc.	4,279,179				Water Treatment Chemicals
307	Thatcher Co of New York	868,956	2,249,500	1,226,965	1,200,000	Water Treatment Chemicals
307	Solvay Fluorides LLC	294,933	425,500	423,960	496,059	Water Treatment Chemicals
307	Cabot Norit Americans Inc.	2,185,154		110,000	103,680	Water Treatment Chemicals
307	Kemira Water Solutions Inc.	2,615,721	7,193,900	7,090,900	6,925,820	Water Treatment Chemicals
307	Matheson Tri Gas Inc.	143	16,000	18,750	20,750	Gases / Rock Salt
307	Univar USA Inc.	953,020	1,182,298	1,159,740	1,045,585	Insecticides and Rodenticides
	Praxair			982		Gas/Ox/Accet
307	Other	48,706	94,248	69,892		Water Treatment Chemicals
	Total Class 307	20,980,456	21,880,928	21,795,275	21,872,905	
308	Arbill Industries	92,887	64,000	55,000	53,250	Uniforms / Arc Flash Clothing
308	Saf T Gard	113,973	25,200	103,495	105,395	· ·
308	Uniform Gear Inc.	58,128	75,000		•	Uniforms
308	Uniforms Manufacturing Company Inc.	355,959	70,315	156,639	156,639	Uniforms
308	Airgas			50		Filter Masks
308	Other	46,900	111,250	30,200	35,200	Uniforms
	Total Class 308	667,847	345,765	345,384	350,884	
71-53C			l .			

Section 60 63

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATI	NG BUDGE	Т	250s AND 290, BY DIVISION				
Depart	ment		No.	Division		No.		
WA	TER		28	OPERATIONS		09		
Fund			No.			<u> </u>		
WA	TER		02					
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
310	Graybar Electric Company Incorporated	35,751	140,000	116,000	128,000	Square D Industrial Contract		
310	Colonial Electrical Supply	268,963	176,731	234,251	292,401	Electrical Supplies		
310	A C Radio Supply Incorporated		42,150	44,450	41,950	Electronic Components		
310	Lindley Electric Supply Company	49,796	23,500	77,800	97,800	Industrial Cutler Hammer		
310	Billows Electric Supply Co Inc.	164,058	114,000	250,900	352,000	Electrical Supplies		
310	North Star Electrical Supply Co Inc.		10,000	10,000	11,500	Electrical Supplies		
310	Audio Video Repair Incorporated	175,396	30,000	64,750	74,750	Closed Circuit TV Parts		
310	Warehouse Battery Outlet Inc.	1,122	12,000	24,437	22,400	Dry Cell Batteries		
310	Rumsey Electric Co	52,170	90,000	271,650	375,750	Street lighting		
310	R F Design & Integration Inc.		30,000	13,500	16,000	Harris and Motorola Radio Parts		
310	Electrical Sys & Construction Supply Inc.	481,378	416,300	495,698	568,500	Control Parts		
310	To Be Determined			12,500	12,500	Security components		
310	Other	84,592	617,900	46,544	13,929	Electrical Supplies		
	Total Class 310	1,313,227	1,702,581	1,662,480	2,007,480			
311	Mackell Incorporated	161,162	55,000	195,000	276 000	Pump parts repair		
311	G P Jager & Assocs	119,544	470,000	500,000		Final Sedimentation Tank Parts		
311	G P Jager Inc.	104,000	170,000	210,000	*	Final Sedimentation Tank Parts		
311	Devine Brothers Inc.	10.,000	42,000	112,500		A/C Maintenance & Repairs for OIT		
311	General Asphalt Paving Co of Philadelphia	1,317,841	937,421	1,316,300		Mechanical Repair Part		
311	Pruyn Bearings Company	14,707	682,000	54,000		Bearings, Mechanical Seals, Parts:		
						var-speed drive bar screen, pump		
311	Granturk Equipment Company Inc.		15,154	53,354	53,354	Parts		
311	Charles W Romano Company	243,365	120,000	351,150	397,600	Calibration, Air Compressor Parts		
311	Instrumentation Technical Services Inc.	48,000	73,000	80,000	41,000	Parts for Gas Monitoring		
311	Bowen Calhoun & Associates Inc.		85,000	10,000	10,000	Sludge Gas Equipment Parts		
311	J. T. Seeley & Company Inc.	249,000	360,000	675,000	645,000	Parts		
311	Process Technologies Inc.	7,000	30,000			Parts		
	I D S C Holdings LLC	140,708	83,500	270,000		Automotive Tools		
	Bearing & Drive Solutions Inc.	787,168		258,400		Automotive Tools		
	Xylem Water Solutions USA Inc.	111,390	206,500	149,700		Pumping & filtration equipment		
311	Ferguson Enterprises	404,110	194,000	557,500		Plumbing supplies		
	Cherry Valley Tractor Sales			4,000		Weed Wacker Parts		
311	To Be Determined			14,250		Repair & maintenance supplies		
311	Other	77,513	1,616,579	33,450		Repair & maintenance supplies		
	Total Class 311	3,785,508	4,970,154	4,844,604	4,841,754	1		
312	Sensor & Decontamination Inc.	41,422	1,978	86,000	70,000	Rubber boots		
312	Atlas Flasher & Supply Company Inc.	270,383	229,000	245,839	245,859	Cones and barricades		
312	Arbill Industries	39,980	30,459	23,350	24,750	Tripod for Lifeline		
312	503 Corporation	1	52,532	35,050	32,000	Safety Equipment		
312	Safeware Incorporated	350	39,500	108,927	120,177	Fire Rope and safety material		
312	Ferguson Enterprises	1,404,993	1,385,717	1,227,500	1,228,000	Fire Equipment		
312	Traffic Safety			120	200	Cones		
312	Other	44,069		9,305	45,500	Safety Equipment		
	Total Class 312	1,801,197	1,739,186	1,736,091	1,766,486			

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

	FISCAL 2018 OPERAT	250s AND 290, BY DIVISION				
Depart	ment		No.	Division	No.	
WATER			28	OPERATIONS		
und		No.				
WATER			02			
linor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service
314	East River Energy Inc.	34,000	81,827	107,577	107,577	Fuel Oil
314	Centralia Coal Sales Company	196,974		107,650	123,000	Fuel Oil
314	Mansfield Oil Company of Gainesville Inc.	25,400		75,750	73,000	Heating Oil
314	Other		229,750	2,500	10,000	Fuel Oil
	Total Class 314	256,374	311,577	293,477	313,577	
16	Independent Hardware Incorporated	98,026	267,399	278,065	276 715	Hardware
	·	50,230	207,399			Hardware
316 316	James Doorcheck Incorporated Fastenal Company	147,308	33,930	37,650 270,065		Hardware HVAC Supplies
316	Austin Hardware & Supply Inc.	147,306	92,000			• •
	,,,,	20.070	· ·	3,000		Hardware & Supplies
316 316	Grayson Industries Inc. To Be Determined	30,872	103,000	32,800 950		Washers/Fasteners General Hardware & minor tools
				2,800		Welding Supplies
316 316	Airgas Other	66,598	170 701	5,350		
010	Total Class 316	393,034	172,701 669,030	630,680	663,930	Hardware & Supplies
318	All American Poly	52,970	2,000	60,000	60,000	Bags, Paper and Plastic
318	South Jersey Paper Products	32,849	55,000	42,350	42,400	Waste Receptacles and Liners
318	Accommodation Mollen Inc.	34,319	21,300	52,850	56,825	Receptacles
318	Airwick Professional Products	41,780	50,015	52,100	60,600	Supplies
318	Camden Bag & Paper Co LLC	310	6,300	8,950	8,450	Soaps & Detergents
318	Other	76,954	126,930	42,768	39,467	Janitorial Supplies
	Total Class 318	239,182	261,545	259,018	267,742	
320	Staples Contract & Commercial	85,791	125,626	141,733	138 183	Office Supplies
320	Other	15,240	37,713	15,400	26,750	Office Supplies
320	Total Class 320	101,031	163,339	157,133	164,933	Office Supplies
321	Badger Meter Incorporated	100,000	150,000	100,000	200,000	Water meter parts
321	Sensus USA Inc.	50,000	150,000	100,000	200,000	Meter Service
321	Other		115,030	214,930	41,930	Meter Service
	Total Class 321	150,000	415,030	414,930	441,930	
322	Exeter Supply Company Incorporated	79,855	100,000	105,000	120,000	Tools
322	Independent Hardware Incorporated	31,457	100,877	91,762	99,237	
322	Colonial Electrical Supply	36,123	33,500	31,000		Electrical Supplies
322	D L Electronics Incorporated	71,605	55,000	74,185		Electrical Supplies
	Donato Spaventa & Sons Incorporated	, 1,000	17,870	22,625		Fuel, Moto, Mix
322	Cole-Parmer Instrument Company	44,102	19,000	34,800	38,300	
322	Moulton Ladder And Scaffold Company LLC	35,144	10,000	42,225	52,375	
322	Other	46,476	131,500	46,000	41,000	Tools
J-L	Total Class 322	344,763	457,747	447,597	497,922	
		31,,,33		,.	.0.,022	

SUPPORTING DETAIL: CLASSES OTHER THAN

323 V 323 G 323 E 323 E 323 L 323 F 323 S 323 C	ER	Fiscal 2016 Actual Obligations 99,058 401 117,440 36,947 33,148 106,965 2,270,256 112,791 119,301	No. 28 No. 02 Fiscal 2017 Original Appropriation 130,000 49,000 53,000 41,300 115,000 2,486,240	Division OPERATIONS Fiscal 2017 Estimated Obligations 145,000 5,950 39,000 101,550 20,000 154,000 250,000	6,000 36,000 101,550 75,000	Describe purpose or scope of service provided. Include, if applicable, unit cost of service. HVAC Supplies HVAC Supplies Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair Process Control System
Minor Object Code 323 L 323 F 323 E 323 F 323 F 323 S 323 C	Name of Contractor or Provider United Refrigeration Incorporated Vaco Filter Corporation Gage It Incorporated Uppe Line Plastics Inc. Gandy Company Generation Process Management Babov Plumbing & Heating Supply Inc. Gerguson Enterprises Gmith Blair Incorporated Other	Actual Obligations 99,058 401 117,440 36,947 33,148 106,965 2,270,256 112,791	No. 02 Fiscal 2017 Original Appropriation 130,000 49,000 53,000 41,300 115,000	Fiscal 2017 Estimated Obligations 145,000 5,950 39,000 101,550 20,000 154,000	Department Request 145,000 6,000 36,000 101,550 75,000	Describe purpose or scope of service provided. Include, if applicable, unit cost of service. HVAC Supplies HVAC Supplies Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair
Minor Code 2 323 L 323 F 323 E 323 F 323 E	Name of Contractor or Provider United Refrigeration Incorporated Vaco Filter Corporation Gage It Incorporated Pipe Line Plastics Inc. Gandy Company Generation Process Management Gabov Plumbing & Heating Supply Inc. Gerguson Enterprises Genith Blair Incorporated Other	Actual Obligations 99,058 401 117,440 36,947 33,148 106,965 2,270,256 112,791	02 Fiscal 2017 Original Appropriation 130,000 49,000 53,000 41,300	Estimated Obligations 145,000 5,950 39,000 101,550 20,000 154,000	Department Request 145,000 6,000 36,000 101,550 75,000	service provided. Include, if applicable, unit cost of service. HVAC Supplies HVAC Supplies Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair
Minor Object Code 323 U 323 C 323 E 323 E 323 E 323 E 323 C 323 E 323 C	Name of Contractor or Provider United Refrigeration Incorporated Vaco Filter Corporation Gage It Incorporated Pipe Line Plastics Inc. Gandy Company Generation Process Management Gabov Plumbing & Heating Supply Inc. Gerguson Enterprises Genith Blair Incorporated Other	Actual Obligations 99,058 401 117,440 36,947 33,148 106,965 2,270,256 112,791	Fiscal 2017 Original Appropriation 130,000 49,000 53,000 41,300	Estimated Obligations 145,000 5,950 39,000 101,550 20,000 154,000	Department Request 145,000 6,000 36,000 101,550 75,000	service provided. Include, if applicable, unit cost of service. HVAC Supplies HVAC Supplies Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair
Object Code 323 L 323 F 323 E 323 E 323 F 323 S 323 C	or Provider United Refrigeration Incorporated Vaco Filter Corporation Gage It Incorporated Uppe Line Plastics Inc. Gandy Company Generation Process Management Gabov Plumbing & Heating Supply Inc. Gerguson Enterprises Gmith Blair Incorporated Other	Actual Obligations 99,058 401 117,440 36,947 33,148 106,965 2,270,256 112,791	Original Appropriation 130,000 49,000 53,000 41,300	Estimated Obligations 145,000 5,950 39,000 101,550 20,000 154,000	Department Request 145,000 6,000 36,000 101,550 75,000	service provided. Include, if applicable, unit cost of service. HVAC Supplies HVAC Supplies Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair
Code 323 L 323 F 323 E	United Refrigeration Incorporated Vaco Filter Corporation Gage It Incorporated Pipe Line Plastics Inc. Gandy Company Generation Process Management Gabov Plumbing & Heating Supply Inc. Gerguson Enterprises Genith Blair Incorporated Other	Obligations 99,058 401 117,440 36,947 33,148 106,965 2,270,256 112,791	Appropriation 130,000 49,000 53,000 41,300 115,000	Obligations 145,000 5,950 39,000 101,550 20,000 154,000	Request 145,000 6,000 36,000 101,550 75,000	applicable, unit cost of service. HVAC Supplies HVAC Supplies Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair
323 L 323 V 323 G 323 E 323 E 323 L 323 F 323 S 323 S	Vaco Filter Corporation Gage It Incorporated Pipe Line Plastics Inc. Gandy Company Emerson Process Management Gabov Plumbing & Heating Supply Inc. Gerguson Enterprises Gmith Blair Incorporated Other	99,058 401 117,440 36,947 33,148 106,965 2,270,256 112,791	130,000 49,000 53,000 41,300	145,000 5,950 39,000 101,550 20,000 154,000	145,000 6,000 36,000 101,550 75,000	HVAC Supplies HVAC Supplies Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair
323 V 323 G 323 E 323 E 323 L 323 F 323 S 323 C	Vaco Filter Corporation Gage It Incorporated Pipe Line Plastics Inc. Gandy Company Emerson Process Management Gabov Plumbing & Heating Supply Inc. Gerguson Enterprises Gmith Blair Incorporated Other	401 117,440 36,947 33,148 106,965 2,270,256 112,791	49,000 53,000 41,300 115,000	5,950 39,000 101,550 20,000 154,000	6,000 36,000 101,550 75,000	HVAC Supplies Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair
323 G 323 F 323 E 323 L 323 F 323 S 323 G	Sage It Incorporated Pipe Line Plastics Inc. Standy Company Emerson Process Management Babov Plumbing & Heating Supply Inc. Ferguson Enterprises Smith Blair Incorporated	117,440 36,947 33,148 106,965 2,270,256 112,791	53,000 41,300 115,000	39,000 101,550 20,000 154,000	36,000 101,550 75,000	Pressure gauges PVC Pipe and Fittings Plumbing Supplies and Repair
323 F 323 E 323 L 323 F 323 F 323 S 323 O	Pipe Line Plastics Inc. Standy Company Emerson Process Management abov Plumbing & Heating Supply Inc. Ferguson Enterprises Smith Blair Incorporated Other	36,947 33,148 106,965 2,270,256 112,791	41,300 115,000	101,550 20,000 154,000	101,550 75,000	PVC Pipe and Fittings Plumbing Supplies and Repair
323 E 323 L 323 F 323 S 323 S	andy Company Emerson Process Management abov Plumbing & Heating Supply Inc. Erguson Enterprises Emith Blair Incorporated	36,947 33,148 106,965 2,270,256 112,791	115,000	20,000 154,000	75,000	Plumbing Supplies and Repair
323 E 323 L 323 F 323 S 323 C	merson Process Management abov Plumbing & Heating Supply Inc. erguson Enterprises smith Blair Incorporated	33,148 106,965 2,270,256 112,791	•	154,000		= ''
323 L 323 F 323 S 323 C	abov Plumbing & Heating Supply Inc. erguson Enterprises mith Blair Incorporated Other	106,965 2,270,256 112,791	•		150,000	Process Control System
323 F 323 S 323 C	erguson Enterprises Smith Blair Incorporated Other	2,270,256 112,791	•	250,000		
323 S	smith Blair Incorporated Other	112,791	2,486,240		250,000	Curb Stops and Service Line Fittings
323	Other	· · · · · · · · · · · · · · · · · · ·		2,651,340	2,773,840	Plumbing supplies and repair
		119,301	225,000	200,000	250,000	Steel couplings
T	otal Class 323		612,200	113,350	98,300	Plumbing supplies
		2,896,307	3,711,740	3,680,190	3,885,690	
324 A	applied Analytics Incorporated	128,733	194,000	142,650	120.250	Fischer-Porter products
	ves Equipment Corporation	70,215	114,000	103,900	*	ASCO Instruments
	lorth East Technical Sales Inc.	150,549	104,000	220,550	•	Instrument Parts
	Multi-Measurements	773,490	600,000	580,350	· ·	YSI Instruments
	nnovative Printing Systems Inc.	67,775	107,347	76,334	,	Printer Supplies
	DIR Inc.	32,500	50,000	22,000		ATI Equipment, Repairs and Parts
	lach Company	185,388	250,000	251,050		Hach Company Parts
	fulti Measurements	103,300	60,000	44,460		MSA Gas Meters
	Other	11,780	34,955	36,919	,	Various visual supplies
	otal Class 324	1,420,430	1,514,302	1,478,213	1,813,955	various visuai supplies
328 L	Ini Select USA Inc.		47,827	30,000	30,000	Automotive Shop Supplies
328 S	afeware Incorporated		29,500	24,877	25,027	Vehicle Parts
328 A	arbill Safety Products				1,000	Fuel Cans
328 C	Other	51,750	13,800	10,300	10,350	Vehicle Parts
Т	otal Class 328	51,750	91,127	65,177	66,377	
335 F	rime Lube Inc.		31,030	22,705	32 000	Lubricant
	Craft Oil Corporation	63,583	63,000	60,000		Lubricant
	otal Class 335	63,583	94,030	82,705	94,630	200104.11
340 N	Mansfield Oil Company of Gainsville Inc.		370,000	355,500		Heating Oil
	o Be Determined					Heating Oil
T	otal Class 340		370,000	355,500	352,500	
345 N	Mansfield Oil Company of Gainsville Inc.		350,000	332,500		Gasoline
	o Be Determined		333,033	332,533	332.500	Gasoline
	otal Class 345		350,000	332,500	332,500	
					- >=,	
1-530						

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

	FISCAL 2018 OPERA	Т	250s AND 290, BY DIVISION			
Depart	ment		No.	Division		No.
WA	TER		28	OPERATIONS		09
Fund			No.			
WA	TER		02			
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
410	Willier Electric Motor Co Inc.	2,754	4,740	65,500	70,000	Electric Motors
410	Exeter Supply Company Incorporated		10,000	38,000	30,000	Electrical Supplies
410	Motorola Solutions Inc.	89,519		106,400	330,000	Electrical Supplies
410	Other	17,000	236,000	3,579	17,579	Electrical Supplies
	Total Class 410	109,273	250,740	213,479	447,579	
411	William Electric Motor Co. Inc.	122 100	25 000	220 500	440,000	Electric Motors
	Willier Electric Motor Co Inc.	122,100	25,000	329,500	440,000	
411 411	American Crane & Equip Corp	32,413 94,173	95,946	367,300	250 200	Gantry crane and freight General Equipment
411	Donato Spaventa & Sons Incorporated Philadelphia Mixer Solutions Ltd.	94,173	100,000	22,000		General Equipment
411	Other	26 206	620,354	24,800		
411	Total Class 411	36,386 285,072	841,300	743,600	831,050	General Equipment
	Total Class 411	205,072	641,300	743,000	651,050	
423	Ferguson Enterprises	41,930		31,350	76 550	Heaters, Water, Electric
423	Americhem International	41,000		3,193		Heaters & Fans
423	503 Corp			2,000	0,100	Air Circulators
423	Americhem International			550	6 000	Air Circulators
423	Other		103,193	57,250		Plumbing, Heating, A/C
	Total Class 423	41,930	103,193	94,343	182,993	3, 1.00
424	Inner Tite Corporation	67,536	100,000	438		Precision, Photographic
424	To Be Determined			2,985	2,985	Inlet Posts
424	To Be Determined			150,900		Quickview Cameras
424	To Be Determined			8,500		Electrical Test Equipment
424	Other	1,006	82,210	11,360		Precision, Photographic
	Total Class 424	68,542	182,210	174,183	120,073	
430	Transamerican Office Furniture Inc.	278,741	31,000	233,286	144 986	Contemporary Office Furniture, Steel
	Paik Incorporated	30,725	•	20,000		Contemporary Office Furniture, Steel
	Philacor	55,725		54,500		Contemporary Office Furniture, Steel
	Other	29,019	302,799	9,250	45,350	
	Total Class 430	338,485	333,799	317,036	230,836	
	Total Class 430	338,485	333,799	317,036	230,836	
1-53C						

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department WATER Department VO. VATER Division PUBLIC AFFAIRS 40 WATER No. VO. VATER

Major Objectives

PLAN AND MANAGE PWD'S PUBLIC RELATIONS, COMMUNITY RELATIONS AND MEDIA INQUIRIES.

DEVELOP COMMUNITY EDUCATION ACTIVITIES AND SCHOOL PROGRAMS.

PROVIDE ASSISTANCE TO LOW INCOME WATER AND SEWER CUSTOMERS.

RESPOND QUICKLY AND SENSITIVELY TO OUR CUSTOMER COMPLAINTS AND CONCERNS.

COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG TERM OPERATIONAL PLANS.

		Sumi	nary by Class			
Class	Description	Fiscal 2016 Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Fiscal 2018 Proposed	Increase or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services	2,354,116	2,860,744	2,860,744	5,246,556	2,385,812
b)	Employee Benefits	_,00 .,0	_,000,	2,000,7 1 1	0,2 .0,000	_,000,0:_
200	Purchase of Services	8,040,228	7,848,700	7,839,798	8,348,386	508,588
300	Materials and Supplies	279,935	483,500	491,000	539,124	48,124
400	Equipment	27,829	15,500	15,500	15,500	
500	Contributions, Indemnities and Taxes		400,000	400,000	500,000	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,702,109	11,608,444	11,607,042	14,649,566	3,042,524
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	51	44	105	54
105	Full Time - Uniform					
71-53F	Total	44	51	44	105	54

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. WATER 28 **PUBLIC AFFAIRS** 40 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (2) (3)(4) (5) (6) (7) (8) (9) (10)(1)PUBLIC RELATIONS & EDUCATION 2L10 37,764 - 48,548 49,973 1 Administrative Assistant 2 2L31 Administrative Specialist I 37,764 - 48,548 48,548 3 2B10 Assistant Revenue Collection Manager 45,277 - 58,196 3E03 City Planner II 48.116 - 61.866 61.249 4 5 1A04 Clerk III 36,594 - 39,930 42,953 6 2J59 Community Initiatives Specialist 40,637 - 52,251 2 2 2 2 106,752 33,418 - 36,323 7 Data Services Support Clerk 38,638 33,418 - 36,323 37,413 8 3A01 Engineering Aide 1 9D26 Park Environmental Education Director 86,256 9 67,091 - 86,256 9D28 Environmental Education Planner 2 10 42,240 - 54,311 2 2 100,396 11 9D27 Environmental Education Program Specialist 47,231 - 60,725 2 2 2 2 123,900 12 3B63 Environmental Engineer III 62,578 - 80,457 82,282 13 3H12 Environmental Scientist I 37,764 - 48,548 Environmental Scientist II 62,891 14 3H13 48.116 - 61.866 54,941 - 70,622 2.163 Funding and Resource Development Officer 70.622 15 16 G615 General Manager Public Affairs 104,919 104,919 17 7N72 Grounds Maintenance Worker II 35,504 - 38,691 40,877 38,559 - 42,182 44,872 18 7N73 Grounds Maintenance Worker Crew Chief Legislative & Regulatory Affairs Manager 67,091 - 86,256 86,256 19 2J52 6D03 Municipal Guard 34.414 - 37.451 39,200 20 2J04 Public Information Officer 50.606 - 65.058 3 3 260,496 21 22 2J02 Public Relations Specialist I 37,764 - 48,548 1 2 42,886 (1) 23 2J03 Public Relations Specialist II 46,079 - 59,245 2 2 52,665 (1) 24 1A37 Service Representative 33,418 - 36,323 1 1 38,238 Waterworks Interpretive Center Director 25 9E16 61,052 - 78,495 79,320 26 7N53 Urban Park Ranger 1 27.481 - 29.276 30.779 27 7N54 Urban Park Ranger 2 35,504 - 38,691 38,759 28 33,277 - 42,793 43,418 2L01 Administrative Technician 29 Assistant Revenue Collection Manager 45,277 - 58,196 117,617 1D59 Computer User Support Specialist 45.658 30 39.541 - 43.333 2B02 Collection Customer Representative 9 30 1,200,490 15 31 36.594 - 39.930 15 8 Collection Customer Representative Supervisor 2B04 2 32 38,708 - 49,761 8 397.174 6 33 1A37 Service Representative 33,418 - 36,323 3 29 1,029,300 29 34 2B20 Revenue Collection Officer I 92,059 71,597 - 92,059 35 1D41 Data Services Support Clerk 33,418 - 36,323 35,265 1 36 Clerk Typist 2 30.962 - 33.476 32.501 1A12 44 51 44 105 54 4.764.622 DIVISION TOTAL 44 51 44 105 4,764,622 54

/ 1-53

		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2018 OPER	ATING	BUDGE	<u> </u>			BYDI	VISION		
Departi	ment				No.	Division					No.
	TER				28	PUBLIC A	FFAIRS				40
Fund					No.						
WA	TER				02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Total Part Time Temporary Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments				44	51	44	105	4,764,622 197,420 296,072 3,252 2,236 15,000	54
Total G	iross Re	quirements				44	51	44	105	5,278,602	54
		Plus: Earned Increment								17,846	
		Plus: Longevity								1,302	
		Less: (Vacancy Allowance)	Total Ru	dget Request						(51,194) 5,246,556	
			Total Di		ary of Persona	l Services				3,240,330	
			Fisca	al 2016	T *	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			865	-	15,000			15,000	0.000	
2		ne - Civilian	44	2,101,611	51	2,444,738	44	105	4,732,576	2,287,838	54
3		ne - Uniform		10.105							
4		Gross Adj.		10,485		107.400			107 400		
5 6		mp/Seas, Bd, SCG ne - Civilian		57,825 174,510		197,420 198,260			197,420 296,072	97,812	
7		ne - Uniform		174,510		130,200			230,072	31,012	
8		Overtime - Civilian		7,117		3,090			3,252	162	
9		d Uniform Leave		7,117		3,030			0,202	102	
10	Shift/St			1,703		2,236			2,236		
11		DD, LT-Sick		.,. 30					_,0		
12	,,,,										
		Total	44	2,354,116	51	2,860,744	44	105	5,246,556	2,385,812	54
71-53J				·	-	<u> </u>					_

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING I	BUDGET	BY DIVISION						
Departn	nent	No.	Division No.						
WAT		28	PUBLIC AFFAIRS	<u> </u>		40			
Fund		No.	1 ODLIO ALI AIRO)		40			
WAT	TER .	02							
VVA									
0 -	D	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or (Danisana)			
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3) Schedule 200 - I	(4) Durchase of Seri	(5)	(6)	(7)			
201	Cleaning & Laundering		urchase or ser	VICES					
202	Janitorial Services	61,965	70,000	70,000	70,000				
205	Refuse, Garbage, Silt and Sludge Removal	01,303	70,000	70,000	70,000				
209	Telephone & Communication								
210	Postal Services	140,007	225,000	225,000	275,000	50,000			
211	Transportation	1,162	2,500	2,500	2,500	30,000			
215	Licenses, Permits & Inspection Charges	42	500	500	500				
216	Commercial off the Shelf Software Licenses	42	300	300	30,000	30,000			
220	Electric Current				30,000	30,000			
221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining	3,674	4,500	5,500	5,500				
231	Overtime Meals	3,074	4,300	3,300	3,300				
240	Advertising & Promotional Activities	2,100	1,500	1,500	1,500				
	-	7,429,549	7,011,000	7,007,000	7,400,000	393,000			
250	Professional Services	7,429,549	7,011,000	7,007,000	7,400,000	393,000			
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
	Mental Health & Intellectual Disability Services	46.076	E0 E00	47.014	100.000	E0.000			
255	Dues	46,276	50,500	47,914	100,000	52,086			
256	Seminar & Training Sessions	105	8,000	8,000	8,000				
257	Architectural & Engineering Services	305,000	337,000	337,000	337,000				
258	Court Reporters								
	Arbitration Fees								
260	Repair & Maintenance Charges								
261	Repaying, Repairing & Resurfacing Streets								
262 264	Demolition of Buildings		100,000	90,000		(90,000)			
	Abatement of Nuisances Rehabilitation of Property		100,000	90,000		(90,000)			
265 266	Maint. & Support - Comp. Hardware & Software	17,367		5.000	78,600	73,600			
275	Juror Fees	17,507		3,000	70,000	73,000			
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
281	Lease Payment - PMA								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other	32,981	38,200	38,298	38,200	(98)			
	Rental of Parking Spaces	52,361	30,200	30,230	50,200	(90)			
290	Payments for Care of Individuals								
295	Imprest Advances								
295	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)			1,586	1,586				
233	Outer Expenses (not otherwise diassilled)			1,000	1,500				
	Total	8,040,228	7,848,700	7,839,798	8,348,386	508,588			

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION				
Departn	nent	No.	Division			No.	
WAT		28	PUBLIC AFFAIRS			40	
Fund	En	No.	FUBLIC AFFAIRS)		40	
WAT	FER	02					
VVAI				51 10015			
Cada	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
(1)		Schedule 300 - I			(0)	(1)	
301	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications	1,605	15,000	9,000	7,000	(2,000)	
	Building & Construction	,,,,,,	-,	-,	,	(, /	
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel		500	500	500		
	Cordage & Fibers						
	Electrical & Communication		50,000	50,000	50,000		
311	General Equipment & Machinery	140	,	,	,		
	Fire Fighting & Safety		500	500	500		
313	Food	335					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory		3,000	3,000	3,000		
318	Janitorial, Laundry & Household	72	1,000	1,000	1,000		
320	Office Materials & Supplies	522	1,000	1,000	1,124	124	
321	Parking Meter and Water Meter		,	,	,		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		1,000	1,000	1,000		
325	Printing	260,783	408,500	408,500	458,500	50,000	
326	Recreational & Educational	16,478	3,000	16,500	16,500		
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	279,935	483,500	491,000	539,124	48,124	
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications	4,025	3,000	3,000	3,000		
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
	Hospital & Laboratory		1,000	1,000	1,000		
420	Office Equipment						
423	Plumbing, AC & Space Heating	23,444					
424	Precision, Photographic & Artists		1,000	1,000	1,000		
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings	360	6,500	6,500	6,500		
499	Other Equipment (not otherwise classified)		4,000	4,000	4,000		
	Total	27,829	15,500	15,500	15,500		

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION			
Departm	nent	No.	Division			No.
WAT	FR	28	PUBLIC AFFAIRS	3		40
Fund		No.	1 00210 711 1 711110	,		40
WAT	FR	02				
		Fiscal 2016	Figure 2017	Figural 2017	Fiscal 2018	Ingrago
Code	Description	Actual	Fiscal 2017 Original	Fiscal 2017 Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()		le 500 - Contrib	utions, Indemni	ties & Taxes	. ,	
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational		400,000	400,000	500,000	100,000
	Total		400 000	400 000	500 000	100 000
	Total 400,000 400,000 500,000 100,000 Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term	Oonedale 10	o best del vioc	.5		
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
) - Advances an	d Other Miscells	aneous Paymen	ts	
901	Advances to Create Working Capital Funds	ranoco an	. • (
	Miscellaneous Advances					
	Total					

71-53M

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

FISCAL 2018 OPERATING BUDGET

Departr	ment		No.	Division			No.
			28		IDC		
Fund	TER		20 No.	PUBLIC AFFAI	ino		40
	TER		02				
VVA							
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
01	Decembrica		Actual	Original	Estimated	Department	or (Daniera)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		7,734,549	7,348,000	7,344,000	7,737,000	393,000
	Payments for Care of Individuals		7,701,010	7,010,000	7,011,000	7,707,000	000,000
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	·	ded. Include, if
Code 250	Adam Levine	Obligations 32,000	Appropriation 32,000	Obligations 32,000	Request 32,000	applicable, unit PWD Archival Man	
	Accom Technical Services Inc. (Formerly URS)	130,000	130,000	130,000	*	Evaluation of Resid	-
230	Accom recimical services inc. (Formerly Orlo)	130,000	130,000	130,000	100,000	Potential Regula	
250	Alex Gilliam LLC AKA Public Workshop	30,000		32,000	32.000	Toolbox-Communit	
				3_,333	5=,555	Engagement	,,,
250	Andrea Rose Photography - (Andrea McClennon)	32,000	32,000	32,000	32,000	Photographic Asst-	FWW Web/Mater
250	Blake + Barancick Design Group, Inc.	50,000	32,000	32,000	32,000	Formatting translate	ed documents
250	Bria Wimberly	32,000	32,000	32,000	32,000	Edu Assistance for	MS4 & CSO
						Required Regula	atory Compliance
250	Camp, Dresser & McKee	872,000	790,000	830,000	1,000,000	Public Engagement	t Support Staff
250	CH2M Hill	100,000	100,000	100,000	75,000	Facilitation of Deve	lopers
						Services Commi	ttee
	Charles Day & Associates	100,000				Call Center Busi. P	• •
250	Clean Water Action			32,000	32,000	Lead Outreach-Und	derserved
						Communities	
250	Cloud & Gershan Associates, Incorporated	100,000	100,000	100,000	100,000	Signage for Conser	
050	CMC France (Civia France Cardiage)	450,000	450,000	450,000	CEO 000	Agreement Publi	c sites
250 250	CMC Energy (Civic Energy Services) CNPP	450,000	450,000 25,000	450,000	650,000	Coastal NPP Grant	
250	Community Design Collaborative	100,000	25,000			LID Completion/EP	
250	Conservation Matters	32,000	32,000	32,000	32.000	Asst w Cobbs Ck E	
	Cultural Heritage Research Services Inc.	30,000	,,,,,,,	,,,,,,	,,,,,	Research	
250	Daniel Glenn Kobza	32,000		32,000	32,000	Wild West Philly	
250	East Falls Development Corporation	32,000	32,000	32,000	32,000	Watershed Partners	ship (MS4)
250	EFG Consulting	32,000	32,000	32,000	32,000	FWW Funders Tou	rs, Historian,
						Museums Exper	ts
250	Ellen Freedman Shultz	85,000	85,000	85,000	85,000	FWWIC Edu Consu	ıltant Services
250	Geneva Worldwide, Inc.	10,000				Translation Service	s
	Geneva Worldwide, Inc.		15,000	15,000	15,000	Document Translat	ion
250	Green Treks	70,000	150,000	120,000	120,000	Consent Order Agre Permit Edu Vide	
250	Habitheque, Inc. (Interpret Green Group)	500,000	500,000	500,000	500.000	Exh Evaluation / Re	
	Impact Services		32,000	,	•	Watershed Partners	ū
250	InContact	700,000	800,000	800,000		Call Centers Cloud	
250	Jarvus Innovations, LLC	10,000				School based moni	toring of
						onsite SMPs	
250	Joy Smith (Joy Caldwell)		32,000	32,000	32,000	Edu Assistance for	MS4 & CSO
						Regulatory Com	
250	Karen Friedman Enterprises	75,000	100,000	100,000	100,000	Crisis Communicati	ions WQ
	Subtotal Class 250	3,636,000	3,533,000	3,582,000	3,929,000		
71-53N			<u> </u>				

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

	FISCAL 2018 OPERAT	T	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.
WA	TER		28	PUBLIC AFFAI	IRS		40
Fund			No.				
WA	TER		02				
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		7,734,549	7,348,000	7,344,000	7,737,000	393,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
050	Class 250 (cont'd)			45.000	45.000	FIANAMO T	
	Kenneth Hinde	22,000		15,000	15,000	FWWIC Tours Cons	
250	Kouvenda Media LLC	32,000 40,000				Cobbs Creek Oral H	
250 250	Language Line Language Line Services Inc.	40,000	80,000	80,000	80 000	Language Line Sen Telephone Translat	
250	Len Pundt	32,000	32,000	32,000		Development of FW	
250	Levlane Advertising	200,000	32,000	32,000	32,000	Commun. Plan & In	
250	Louis Cook Design	95,000	95,000	95,000	95 000	Visual Communicat	•
	Manayunk Development Corporation	53,590	32,000	32,000		Watershed Partners	7.7
	Nationalities Service Center	10,000	5,000	5,000		Document Translati	•
	PA Environmental Council	195,000	150,000	80,000	,	Watershed Partner.	
250	Partnership for Delaware Estuary	235,000	250,000	250,000		Source Water & Sto	
	·					& Facilitation	
250	Penn State	50,000		50,000	50,000	Master Watershed	Steward Prgm.
250	Pennsylvania Horticultural Society (PHS)	949,875	950,000	950,000	950,000	Raincheck & Rain E	Barrel Wkshops
						/Install	
250	Philadelphia Mural Arts Advocates	100,000	100,000	100,000	100,000	Watershed Education	on via Visual Arts
250	Public Workshop		32,000			Consent Order & A	grmnt Demo Proj.
	Rachel Odoroff	32,000	32,000	32,000	32,000		
250	Rebuilding Together Philadelphia	49,135				Low Income Grn Ho	Ü
250	Sandy Sorlien	32,000	32,000	32,000	50,000	Edu Asst for MS4 a	
050	O L II O MEII	105.000	000 000	000 000	000 000	Regulatory Comp	
	Schultz & Williams, Inc.	195,000	200,000	200,000	200,000	FWWIC - Developm	
250 250	Schuylkill Navy Scotlandyard Security	32,000 329,125	32,000 400,000	400,000	400,000	Wtrshd Prtnrship (F Interpretive Center	•
	Shift Space Design LLC	50,000	400,000	400,000	400,000	Grn Homes SMP D	-
	Simon PR	100,000	100,000	100,000	100 000	Communications Su	
	Stephanie Marudas	100,000	32,000	100,000	100,000	Wtrshd Partnership	
	Sustainable Choices LLC	69,000	85,000	85,000	100,000	Plant Tours / Public	` '
	Swiftreach Networks (Everbridge)	20,000	30,000	11,130	,	Everbridge Prog for	
250	Tactile Design Group LLC	24,825	25,000	25,000	25,000	Web App for Home	
250	Temple University	32,000				Survey Consultant	
250	To be Determined 1			32,000	32,000	Exh Removal & Inst	tall Flood Prep
250	To Be Determined 2		100,000	75,000	75,000	Watershed Partners	ships
250	To be Determined 3			32,000	32,000	Animation for PSAs	/Infographs
250	To be Determined 4		100,000	75,000	75,000	Cust. Surveys	
250	To be Determined 5		32,000	32,000	32,000	٠.	-
250	To be Determined 6			32,000	32,000	Illicit Connection De	
250	To be Determined 7		148,000	150,000		Web Design and De	•
250	TTF Watershed Partnership	240,000	240,000	240,000		Wtrshd Partnership	s (IWMP Tacony)
	Subtotal Class 250	3,197,549	3,314,000	3,231,000	3,259,000		

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

FISCAL 2018 OPERAT	CARE OF INDIVIDUALS, BY DIVISION					
ment		No.	Division			No.
TER		28	PUBLIC AFFAI	RS		40
		No.				
TER		02				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
		Actual	Original	Estimated	Department	or
Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
Professional Services (250-254, 257-259)		7,734,549	7,348,000	7,344,000	7,737,000	393,000
Payments for Care of Individuals						
Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
Class 250 (cont'd)						
Universal Services Associates, Inc.	32,000	32,000	32,000	50,000		· ·
Urban Affairs Coalition	32,000	1			•	cip. Facilitation
1						
Vivian Williams	32,000	32,000	32,000	32,000		
Total Class 250	7 420 540	7.011.000	7 007 000	7 400 000	Regulatory Comp	oliance
Total Glass 230	7,423,549	7,011,000	7,007,000	7,400,000		
Mark B. Thompson	275 000	275 000	275 000	275 000	Design / Expansion	ı - FWWIC
•						
To Be Determined 8		*			· ·	
Total Class 257	305,000	337,000				
	TER Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Class 250 (cont'd) Universal Services Associates, Inc. Urban Affairs Coalition Utility Emergency Services Fund Virginia Ingram Vivian Williams Total Class 250 Mark B. Thompson Sears Iron Works To Be Determined 8	Description (2)	TER	TER	Professional Services (250-254, 257-259) Payments for Care of Individuals	No. Division PUBLIC AFFAIRS No. Division PUBLIC AFFAIRS No. Division PUBLIC AFFAIRS No. Division PUBLIC AFFAIRS No. Division PUBLIC AFFAIRS No. Description Description Description Obligations Obliga

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

77

	FISCAL 2018 OPERATIN	IG BUDGE	т	CLASSES OTHER THAN 250s AND 290, BY DIVISION				
Depart		10. 20202	No.	Division No.				
	TER		28 No.	PUBLIC AFFAI	RS	40		
WA	TER		02					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
202	T U C S Cleaning Total Class 202	61,965 61,965	70,000 70,000	70,000 70,000	70,000 70,000	Janitorial Services		
210	US Postmaster Total Class 210	140,007 140,007	225,000 225,000	225,000 225,000	275,000 275,000	Postal Services		
	Clean Water Alliance & Value of Water Campaign TTF Watershed Partnership Treasurer	40,000	50,500	47,914	50,000	Alliance Dues Watershed Partnership Dues		
	Other Total Class 255	6,276 46,276	50,500	47,914	10,000 100,000	Dues		
264	To Be Determined Total Class 264		100,000 100,000	90,000 90,000		Abatement of Other Nuisances		
266	Amazon Total Class 266	17,367 17,367		5,000 5,000	78,600 78,600	Web Based Services		
310	To Be Determined 2		50,000	50,000	50,000	Electrical and Communication Servic at Call Center		
	Total Class 310		50,000	50,000	50,000	-		
325 325	Vanguard Direct Other	246,446 14,337	408,500	408,500	8,500	Printing Services Printing Services		
	Total Class 325	260,783	408,500	408,500	458,500			
517	UESF Total Class 517		400,000 400,000	400,000 400,000	500,000 500,000	Assistance to Low Income Customers		
71-53C								

Section 60

CITY OF F	PHILADELPHIA	DIVISION SUMMARY	•
FISCAL 2018 O	PERATING BUDGET		
Department	No.	Division	No.
WATER	28	PLANNING & ENVIRONMENTAL SERVICES	42
Fund	No.		
WATER	02		
	Ma	njor Objectives	

RESPONSIBLE FOR UTILITY PLANNING AND ENVIRONMENTAL AND ENERGY SERVICES, INCLUDING: STRATEGIC INITIATIVES; ASSET MANAGEMENT; ENERGY, ENVIRONMENTAL AND SUSTAINABILITY PROGRAMMING; WATER AND WASTEWATER RESEARCH AND DEVELOPMENT; STORMWATER RATE ALLOCATION ASSESSMENTS AND APPEALS; WATERSHED SCIENCES, PLANNING AND OUTREACH; IMPLEMENTING THE LONG TERM CONTROL PLAN FOR COMBINED SEWER OVERFLOWS, GREEN CITY, CLEAN WATER; SOURCE WATER PROTECTION; WET WEATHER PROGRAMS; RIVER AND STREAM RESTORATION AND WETLAND MITIGATION; DEVELOPMENT PLAN REVIEW; AND RELATED REGULATORY, LEGISLATIVE, POLICY AND COMMUNITY SPOKESPERSON ACTIVITIES.

OPERATE A PROFESSIONAL ENVIRONMENTAL LABORATORY TO SUPPORT THE DEPARTMENT'S REGULATORY COMPLIANCE / OPERATE A MATERIALS TESTING LABORATORY IN SUPPORT OF CAPITAL PROJECTS.

		Sumi	nary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Везоприот	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(0)	(' '	(0)	(=)	()
a)	Personal Services	12,946,500	13,419,367	14,219,368	14,714,696	495,328
b)	Employee Benefits	, ,		, ,	, ,	,
200	Purchase of Services	22,364,997	25,361,592	24,479,431	18,757,200	(5,722,231)
300	Materials and Supplies	1,101,183	1,517,285	1,474,880	1,428,850	(46,030)
400	Equipment	285,682	901,513	598,340	818,441	220,101
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	36,698,362	41,199,757	40,772,019	35,719,187	(5,052,832)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	199	199	195	199	(-,
105	Full Time - Uniform					
	Total	199	199	195	199	
71-53F						

		CITY OF PHILADELP			SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Dopartr	mont	TIOCAL 2010 OF ENATING	DODGET	Mo	Division		1 DIVIOI		INo		
Departr				No.				D. 4050	No.		
WA ⁻ Fund	IEK			28 No.	PLANNING	G & ENVIRON	IMENTAL SE	RVICES	42		
WA ⁻	TER			02							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2016	2017	Increment	2018	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		PLANNING & RESEARCH									
1	3D05	Architectural Projects Coordinator II	50,606 - 65,058	1		1					
2	3D10	Architectural Projects Coordinator III	57,030 - 73,317		1		1	73,317			
3	3B05	Civil Engineer I	50,466 - 56,777		1	1	2	113,554	1		
4	3B06	Civil Engineer II	54,983 - 61,866	3		2					
5	3E04	City Planner III	61,249 - 68,901	2	2	3	1	68,901	(1)		
6	3E05	City Planner Supervisor	71,518 - 80,457	1		1					
7	3E06	City Planner Manager	81,824 - 92,059		1				(1)		
8	1A04	Clerk III	35,528 - 38,767	1	1	1	1	42,153	, ,		
9	2J59	Community Initiative Specialist	40,637 - 52,251		1				(1)		
10		Construction Engineer I	62,578 - 80,457		1	1			(1)		
11		Construction Projects Technician I	41,282 - 45,416		1	1			(1)		
12		Construction Projects Technician III	49,598 - 54,850	1	1	1			(1)		
13		Engineering Specialist	57,030 - 73,317	6	8	4	4	295,343	(4)		
14		Engineering Supervisor I	62,578 - 80,457	2	1	1		200,010	(1)		
15		Environmental Engineer I	50,466 - 56,777	2	'1	2	3	170,331	2		
16		Environmental Engineer II	54,983 - 61,866	2		_	1	61,886			
17		Environmental Engineer III	62,578 - 80,457	3	3	3	2	162,964	(1)		
18		Environmental Engineer IV	76,487 - 98,337	4	4	4	3	298,886	(1)		
		_		4	1	1	3	290,000			
19		Environmental Scientist I	37,764 - 48,548	0		· ·			(1)		
20		Environmental Scientist II	48,116 - 61,866	2	2	2			(2)		
21		Environmental Scientist Specialist	53,601 - 68,901	1		1			(4)		
22		Environmental Scientist Supervisor	62,578 - 80,457		1	_			(1)		
23		Graduate Civil Engineer	52,251 - 52,251	1	4	2			(4)		
24		Graduate Environmental Engineer	52,251 - 52,251	4	2	5	1	52,251	(1)		
25		Graduate Environmental Scientist	45,260 - 45,260	1							
26		Staff Engineer I	61,052 - 78,495				2	156,990	2		
27		Staff Engineer II	86,941 - 92,059	1	1	1	1	93,884			
28	3C26	Water Engineering Planning and Research Manager	83,312 - 107,108	1	1		1	107,108			
				37	40	38	23	1,697,568	(17)		
		OFFICE OF WATERSHEDS									
29		Administrative Assistant - Non Confidential	37,764 - 48,548	1	1	1	1	49,773			
30		Administrative Scientist	76,487 - 98,337	1	1	1	2	197,699	1		
31	2L16	Administrative Specialist I - Confidential	38,708 - 49,761	1							
32		Administrative Trainee I	34,109 - 43,864		1	1			(1)		
33	3E03	City Planner II	48,116 - 61,866		2				(2)		
34	3E04	City Planner III	61,249 - 68,901	7	6	7	1	68,901	(5)		
35	3E05	City Planner Supervisor	71,518 - 80,457	2	2	2	1	81,082	(1)		
36	3B05	Civil Engineer I	50,466 - 56,777		1		2	113,554	1		
37	3B06	Civil Engineer II	54,983 - 61,866	1	2	1	1	61,866	(1)		
38	D250	Deputy Commissioner	120,000			1					
39		Engineering Specialist	57,030 - 73,317	11	7	10	4	295,968	(3)		
40		Engineering Supervisor I	62,578 - 80,457	2	2	2	1	81,082	(1)		
41		Environmental Engineer I	50,466 - 56,777	1	1	2			(1)		
42		Environmental Engineer II	54,983 - 61,866		3	2	2	123,732	(1)		
43		Environmental Engineer III	62,578 - 80,457	3	3	3	1	81,282	(2)		

Departm WAT Fund		FISCAL 2018 OPERATING	BUDGET		SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
WAT	ont	TIOCAL 2010 OF ENATING	BODGET	INo	Division		1 DIVION		No.
				No.				D) #850	
runu	ER			28 No.	PLANNING	& ENVIRON	IMENTAL SE	RVICES	42
WAT	ER			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		OFFICE OF WATERSHEDS (cont'd)							
44	3B64	Environmental Engineer IV	76,487 - 98,337	3	2	3	1	99,362	(1)
45	3H20	Environmental Scientist	62,491			1			
46	3H12	Environmental Scientist I	37,764 - 48,548	2	1	1			(1)
47	3H13	Environmental Scientist II	48,116 - 61,866	3	2	3	2	116,849	
48	3H16	Environmental Scientist Specialist	53,601 - 68,901	2	2	2	1	69,526	(1)
49	3H14	Environmental Scientist Supervisor	62,578 - 80,457	3	4	3	2	162,364	(2)
50	3E21	Geographic Info Systems Specialist II	48,116 - 61,866	2	1	2	1	51,553	
51	3E22	Geographic Info Systems Specialist III	61,052 - 78,495	2	2	2			(2)
52	3B04	Graduate Civil Engineer	52,251 - 52,251	4	2	2			(2)
53	3B60	Graduate Environmental Engineer	52,251 - 52,251	4	3		1	52,251	(2)
54	3H11	Graduate Envionmental Scientist	45,260 - 45,260		2				(2)
55	7N71	Grounds and Facilities Maintaince Worker 1	32,224 - 34,967			3			
56	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	76,576	
57	3B75	Staff Engineer I	61,052 - 78,495	1	1	1	3	236,310	2
58	3H29	Staff Environmental Scientist II	71,597 - 92,059	1		1	1	93,084	1
59	3C26	Water Engineering Planning and Research Manager	83,312 - 107,108	1	1		1	107,108	
60	3E02	City Planner 1	37,764 - 48,548				1	48,548	1
61	3E06	City Planner Manager	81,824 - 92,059				1	92,059	1
62	3B82	Engineering Supervisor 2	71,597 - 92,059				1	92,059	1
				59	56	58	33	2,452,588	(23)
		BUREAU OF LABORATORY SERVICES							
63	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	61,315	
64		Administrative Scientist	76,487 - 98,337	2	2	2	2	199,324	
65		Analytical Chemist I	37,764 - 48,548				3	145,644	3
66		Analytical Chemist II	48,116 - 61,866	6	6	6	5	315,655	(1)
67		Analytical Chemist Supervisor	62,578 - 80,457	5	4	5	5	408,210	1
68		Chemical Technician Supervisor	38,708 - 49,761	9	10	9	9	457,274	(1)
69		Civil Engineer I	50,466 - 56,777	1	1	1		. ,	(1)
70		Civil Engineer II	54,983 - 61,866	<u> </u>	1	1	2	123,732	1
71		Clerical Supervisor II	37,436 - 40,953	1	1	1	1	44,472	
72		Clerk III	35,528 - 38,767	4	3	3	3	125,459	
73		Construction Projects Technician III	49,598 - 54,850	1				-, -,	
74		Custodial Work Crew Chief	35,528 - 38,767	1	1	1	1	42,753	
75		Custodial Worker I	28,938 - 31,056	4	4	3	3	95,301	(1)
76		Custodial Worker II	31,285 - 33,949				1	33,949	1
77		Electronic Technician II	43,580 - 48,035	1	1	1	1	51,585	
78		Engineering Specialist	57,030 - 73,317	4	2	2	2	147,259	
79		Engineering Supervisor II	71,597 - 92,059	1	1	1	1	93,084	
80		Environmental Engineer I	50,466 - 56,777				1	56,777	1
81		Environmental Engineer II	54,983 - 61,866	2	1	1	1	61,866	
82		Environmental Engineer III	62,578 - 80,457	1	1	1	1	81,082	
83		Environmental Engineer IV	76,487 - 98,337	1	1	1	1	99,562	
84		Graduate Environmental Scientist	45,260 - 45,260	2	4	3	2	90,520	(2)
85		Environmental Scientist	59,256	1		1	_	,	,

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS FISCAL 2018 OPERATING BUDGET BY DIVISION Department No. Division No. WATER 28 PLANNING & ENVIRONMENTAL SERVICES 42 und No. WATER 02 Fiscal Fiscal Fiscal Salary 2016 2017 Increment 2018 Annual (Decrease) Range Actual Pos. Line Class Title Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/16 Positions 12/14/16 Positions 7/1/17 Nο less Col. 6) (2)(3)(5) (6) (7) (8) (9) (10)(1)(4) **BUREAU OF LABORATORY SERVICES (cont'd)** Environmental Scientist I 37,764 - 48,548 2 145,644 86 3H12 3 87 3H13 Environmental Scientist II 48,116 - 61,866 7 6 9 529,725 3 88 3H14 Environmental Scientist Supervisor 62,578 - 80,457 3 3 3 244,846 89 3H16 Environmental Scientist Specialist 53.601 - 68.901 1 68,901 90 3H49 Forensic Scientist II 48,116 - 61,866 91 7D01 General Departmental Worker 28,938 - 31,056 2 2 2 2 69,345 3 2 92 3H25 Graduate Chemist 42.744 - 45.260 (3) 93 3B04 Graduate Civil Engineer 52,251 - 52,251 3B60 Graduate Environmental Engineer (1) 94 52.251 - 52.251 95 3A71 Industrial Waste Control Technician I 42,380 - 46,657 96 3H18 Lab Program Scientist 53,601 - 68,901 9 9 9 9 628.934 97 83,312 - 107,108 108,933 3H38 Laboratory Services Director 98 7H04 Maintenance Mechanic 34,470 - 37,564 40,477 99 3H31 2 2 2 131,566 Mass Spectrometist 50.606 - 65.058 76,487 - 98,337 3B58 1 100.162 100 Materials Testing Laboratory Manager 1 101 3B57 Materials Testing Laboratory Supervisor 62,578 - 80,457 1 81,482 1D55 Network Support Specialist 44,173 - 56,777 58,602 102 20 21 21 21 930,665 103 3G32 Science Technician 38,389 - 42,071 61,052 - 78,495 78,495 104 1E58 Scientific Applications Systems Analyst 3H29 Staff Environmental Scientist II 71,597 - 92,059 93,084 105 103 103 99 103 6,045,684 GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION 106 2L06 Administrative Trainee I 34,109 - 43,864 44,489 3D04 42,240 - 54,311 2 108,622 2 107 Architectural Projects Coordinator I 108 3B05 Civil Engineer I 50.466 - 56.777 56.777 1 109 3B06 Civil Engineer II 54,983 - 61,866 61,866 1 110 3E04 City Planner III 61,249 - 68,901 482,932 7 2 111 3E05 City Planner Supervisor 71,518 - 80,457 162,164 3B71 Construction Engineer I 62,578 - 80,457 81,482 1 112 Construction Projects Technician I 137.019 3 3A17 41.282 - 45.416 3 113 3A18 Construction Projects Technician II 114 43.580 - 48.035 50.000 1 115 3A19 Construction Projects Technician III 49,598 - 54,850 55,106 Engineering Specialist 294,093 4 116 3B74 57,030 - 73,317 3B81 62,578 - 80,457 2 162,164 2 117 Engineering Supervisor I 3B63 81.082 Environmental Engineer III 62.578 - 80.457 1 118 3B64 298.686 3 119 Environmental Engineer IV 76.487 - 98.337 3 120 3H13 Environmental Scientist II 48,116 - 61,886 2 113,419 2 121 3H16 Environmental Scientist Specialist 53,601 - 68,901 2 147,884 2 122 3E21 Geographic Info Systems Specialist II 48,116 - 61,866 2 113,439 2 Geographic Info Systems Specialist III 123 3E22 61,052 - 78,495 2 153,249 2 124 3B60 Graduate Environmental Engineer 52.251 - 52.251 104.502 2 40 40 2.708.975 DIVISION TOTAL 199 199 195 199 12,904,815

		CITY OF PHIL FISCAL 2018 OPEF			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Depart	ment				No.	Division					No.
1	TER				28	PLANNING	42				
Fund					No.						
WA	TER				02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Total Part Time Temporary Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments				199	199	195	199	12,904,815 947,221 317,210 36,000 11,000 177,000	
Total G	ross Re	quirements				199	199	195	199	14,393,246	
		Plus: Earned Increment								423,235	
		Plus: Longevity								61,960	
		Less: (Vacancy Allowance)								(163,745)	
			Total Bu	dget Request						14,714,696	
	•				ary of Persona	l Services					
				al 2016		iscal 2017	1		al 2018	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/16	(4)	(5)	(6)	12/14/16	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	·	(3)	(4) 30,825	(5)	(6) 100,000	(7)	(8)	(9) 177,000	(10) 77,000	(11)
2		ne - Civilian	199	11,652,462	199	12,514,858	195	199	13,226,265	711,407	
3		ne - Uniform	100	,002,102	100	,0,000	100	100	, , , ,	7.1.,107	
4		Gross Adj.		133,357		207,200				(207,200)	
5		mp/Seas, Bd, SCG		836,069		1,350,310			947,221	(403,089)	
6		ne - Civilian		269,439		, , , , , ,			317,210	317,210	
7									,	,	
8						36,000			36,000		
9		Uniform Leave									
10	Shift/St			4,193		11,000			11,000		
11		DD, LT-Sick									
12											
71-53J		Total	199	12,946,500	199	14,219,368	195	199	14,714,696	495,328	

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2018 OPERATING I	BUDGET	BY DIVISION						
Departn	nent	No.	Division			No.			
WAT		28	DI ANNING & ENI	VIRONMENTAL SEF	RVICES	42			
Fund		No.	T LANINING & EN	VIIIONWENTAL OLI	IVIOLO	72			
WAT	rer Ter	02							
**/		_	E: 10047	E: 10047	F: 10010	T ,			
Cada	Description	Fiscal 2016	Fiscal 2017	Fiscal 2017 Estimated	Fiscal 2018	Increase			
Code	Description	Actual Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)	(-)	Schedule 200 - I			(0)	(1)			
201	Cleaning & Laundering	500	3,100	3,038	3,100	62			
202	Janitorial Services		5,000	5,000	5,000	-			
	Refuse, Garbage, Silt and Sludge Removal	4,650	5,000	4,900	5,000	100			
209	Telephone & Communication	,		,	-,				
	Postal Services	4	1,000	980	1,000	20			
	Transportation	22,532	20,500	20,090	37,500	17,410			
	Licenses, Permits & Inspection Charges	17,538	22,500	23,500	23,500	,			
216	Commercial off the Shelf Software Licenses	11,300	,	_==,===	_5,500				
	Electric Current								
221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining	123	1,400	1,400	1,400				
231	Overtime Meals		.,	.,	.,				
240	Advertising & Promotional Activities	350							
250	Professional Services	20,059,081	21,983,842	20,768,090	15,734,000	(5,034,090)			
251	Professional Svcs Information Technology	600,000	21,300,042	20,700,000	13,704,000	(3,004,030)			
252	Accounting & Auditing Services	000,000							
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
	Dues	358,697	504,200	599,990	510,950	(89,040)			
256	Seminar & Training Sessions	189,675	230,000	260,000	260,000	(00,040)			
	Architectural & Engineering Services	423,241	1,690,000	1,906,000	1,700,000	(206,000)			
258	Court Reporters	720,271	1,000,000	1,000,000	1,700,000	(200,000)			
259	Arbitration Fees								
	Repair & Maintenance Charges	463,429	680,250	666,650	365,950	(300,700)			
	Repaying, Repairing & Resurfacing Streets	126,487	130,000	127,400	000,000	(127,400)			
	Demolition of Buildings	120,407	100,000	127,400		(127,400)			
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
276	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds	+							
	Lease Payment - PMA	+							
	Lease Purchase - Computer Systems	+							
	Lease Purchase - Computer Systems	+							
	Ground & Building Rental	+							
	Rents - Other	98,690	84,800	92,393	109,800	17,407			
	Rental of Parking Spaces	30,090	07,000	52,090	100,000	17,707			
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
298	Other Expenses (not otherwise classified)								
233	Onier Expenses (not otherwise diassilled)								
	L Total	22,364,997	25,361,592	24,479,431	18,757,200	(5,722,231)			
		,,	-,,	., ,	>, ,⊒00	· (> , · == ,=0 ·)			

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2018 OPERATING B	UDGET	BY DIVISION						
Departm	nent	No.	Division			No.			
WAT	FR	28	PI ANNING & FN	/IRONMENTAL SER	VICES	42			
Fund		No.							
WAT	ER	02							
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical	468	24,000	109,650	32,300	(77,350)			
302	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications	3,517	22,810	20,529	18,300	(2,229)			
_	Building & Construction	24,955	45,000	40,500	21,500	(19,000)			
306	Library Materials	00.000	22.222	20.000	22.222				
307	Chemicals & Gases	92,086	60,000	60,000	60,000	2.000			
—	Dry Goods, Notions & Wearing Apparel	8,492	9,000 500	8,100	10,700	2,600			
309 310	Cordage & Fibers Electrical & Communication	31,116	55,000	50.000	60,000	10,000			
	General Equipment & Machinery	10,655	83,000	77,273	9,150	(68,123)			
	Fire Fighting & Safety	4,002	5,000	3,600	11,000	7,400			
—	Food	21	0,000	0,000	11,000	7,100			
314	Fuel - Heating & Cooling		10,000	9,000	10,000	1,000			
—	General Hardware & Minor Tools	3,894	118,000	117,200	60,000	(57,200)			
317	Hospital & Laboratory	621,513	605,000	544,500	600,000	55,500			
318	Janitorial, Laundry & Household	10,770	15,000	15,000	15,000				
320	Office Materials & Supplies	10,899	13,000	11,800	15,500	3,700			
321	Parking Meter and Water Meter								
322	Small Power Tools & Hand Tools	28,507	37,000	36,004	45,000	8,996			
323	Plumbing, AC & Space Heating	4,750	20,000	15,296	50,000	34,704			
324	Precision, Photographic & Artists	243,700	303,000	272,850	323,500	50,650			
—	Printing	1,840	41,975	38,178	24,000	(14,178)			
—	Recreational & Educational								
	Vehicle Parts & Accessories				17,500	17,500			
	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG) Gasoline								
	Other Materials & Supplies (not otherwise classified)		50,000	45,400	45,400				
000	Total	1,101,183	1,517,285	1,474,880	1,428,850	(46,030)			
			00 - Equipment	, , , , , , , , , , , , , , , , , , , ,	, -,	(-,/			
405	Construction, Dredging & Conveying		.,						
	Electrical, Lighting & Communications		18,390	13,500	35,695	22,195			
411	General Equipment & Machinery	773	4,863	3,161	3,161				
412	Fire Fighting & Emergency								
	Hospital & Laboratory	199,126	732,900	455,887	648,800	192,913			
420	Office Equipment	628	10,000	6,500	5,000	(1,500)			
423	Plumbing, AC & Space Heating	3,770	13,000	22,007	24,000	1,993			
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals								
-	Vehicles								
	Furniture & Furnishings	50,679	85,150	67,598	72,098	4,500			
499	Other Equipment (not otherwise classified)	30,707	37,210	29,687	29,687				
	T-4-1	005.000	004 540	E00.040	040 444	000 101			
71-531	Total	285,682	901,513	598,340	818,441	220,101			

71-53L

FISCAL 2018 OPERATING BUDGET

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

	FISCAL 2018 OPERATI	NG BUDGE	CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division			No.	
WA	TER		28	PLANNING & E	ENVIRONMENTA	AL SERVICES	42	
Fund			No.					
WA	TER		02					
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		21,082,322	23,673,842	22,674,090	17,434,000	(5,240,090)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	AKRF, Inc.	3,099,013	3,250,000	3,250,000		Grn Infrastr-Maint.	of SW mgt practice	
250	AKRF, Inc.	450,000	300,000	300,000		SW Tech Support, (Graphic Website	
						Dev. and Outrea	ch	
250	AXYS Analytical Services Inc.	50,000	50,000			Cogener analysis of	f PCB	
250	Black & Veatch (UWSEP)	600,000	450,000	450,000		Energy Prog, gen c	onsulting support	
250	Brown & Caldwell	750,000	750,000	750,000	500,000	Sustainable Utility V	Vater Planning	
250	Camp, Dresser & McKee	6,267,700	6,267,700	5,937,700		Wtr Resources Eng	* *	
250	Camp, Dresser & McKee	1,290,000	600,000	600,000		General P&R Supp		
250	Camp, Dresser & McKee	20,000		150,000		Support Svcs - Cap		
250	CH2M Hill Engineers Inc.	100,000	150,000	150,000	150,000	Provides exercises	•	
						Contamination W		
250	Community Design Collaborative	55,000	150,000			Prtnr Capacity bldg		
250	Corona Environmental Consultants	527,704	430,000	460,000	460,000	Corona Environmen	ū	
250	Diversified Settlement Services Inc.	9,150	450,000	050 000	200 200	Title Srch Svc-prop	-	
250	Drexel University	50,000	150,000	250,000	300,000	Resrch Leading Ed	ge Perrorm. Data 8 wtr Infrastr. Installn	
250	E Consult Solutions Inc.	200,000	200,000	200,000		Economic incentive		
250	E consult conditions inc.	200,000	200,000	200,000			Regs, SMIP/GARP	
250	Eurofins Lancaster Laboratories Env LLC	200,000	200,000	200,000	220 000	Back-up support &	=	
		200,000		200,000	,	response testing	oo.gooy	
250	Eurofins QC Laboratories	50,000	50,000	30,000	50.000	Specialized WW To	xicity testina	
250	Fairmount Park Conservancy	300,000	300,000	300,000		SW mgt on Parks &	, ,	
250	Gannett Fleming	206,682	250,000	250,000		Wtr Research-Air S	cour Bkwash Pilot	
250	Greely and Hansen	600,000	200,000	200,000		Wastewater Master	Planning	
250	Industrial Commercial Cleaning	12,860				Commercial Deep o	leaning of labs	
250	Johnson, Mirmaran & Thompson	307,350				Constr. Inspection (Contractor Support	
250	Johnson, Mirmaran & Thompson	265,000	500,000	500,000	600,000	Post-construction in	spections	
250	Laboratory Testing	30,000	30,000	30,000	32,000	Test for variety of p	roducts in use	
250	Lehigh University	100,000	100,000	100,000	120,000	Research studies o	n Cryptosporidium	
250	Lois A. Brink	32,000				Community Outread	ch & Coordination	
						for Grn Schools	orojects	
250	Partnership for the Delaware Estuary	135,377	135,000	135,000	135,000	CW SW Edu Prog 8	Facilitation of	
250	Philadelphia Youth Network	227,000	230,000	249,000		PowerCorp (Transfe	erred to Div 09)	
250	Public Health Management Corp.		75,400	77,000	85,000	Disease prog addre	ss health issues	
				 		- Legionella, lead	I,Cryptosporidium	
						& recreation wtrs		
250	Rob's Automotive & Collision Center Inc.	6,500		 		Removal/Relocation		
250	Rodriguez Consulting LLC	946,350	716,000	757,303	800,000	Regulatory consulting	=	
250	Sci Tek Environmental Services Co.	1,663,000	1,765,000	1,765,000		S Flow, Precipatation		
	Subtatal Class 250	40.550.005	47,000,100	47.004.000	0.000.000	Wtr Envir E&P (C	OOW)	
71-53N	Subtotal Class 250	18,550,685	17,299,100	17,091,003	3,902,000	<u> </u>		

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2018 OPERA	TING BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION					
Depart			No.	Division	-,	No.			
WA	TER		28	PLANNING & E	NVIRONMENTA	AL SERVICES	42		
Fund			No.		-				
WA	TER		02						
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		21,082,322	23,673,842	22,674,090	17,434,000	(5,240,090		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provice	•		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit			
	Class 250 (cont'd)								
250	To Be Determined 1				100,000	Belmont Pre-Treatn	nent Algae Contro		
250	To Be Determined 2		53,000	50,000	50,000	Online training mod	ules for ees		
250	To Be Determined 3				1,500,000	Drinking Wtr Supply	Protection/ DE		
						Valley Early War	ning Sys Support		
250	To Be Determined 4				600,000	Energy and Resear	ch Support Svcs		
250	To Be Determined 5		250,000			Energy Program Su	pport		
250	To Be Determined 6		350,000			GenResrchSupprt/F	Resource Recvry		
250	To Be Determined 7				96,000	Green City Clean W	later Support		
250	To Be Determined 8		400,000	600,000		Grn City, Clean Wtr	s Data tracking		
250	To Be Determined 9		250,000	32,000		Grned Acre Retrofit	Program (GARP)		
250	To Be Determined 10				2,000,000	Hydraulic &Hydrolog	gic Data Analytics		
250	To Be Determined 11		350,000			LAMP-Collectn & D	istn Sys Planning		
250	To Be Determined 12			20,000	60,000	PCR techn evalua	te Schuylkill River		
						predicted to be re	equired in 5-10 yrs		
250	To Be Determined 13		451,742	451,742	450,000	Support Svcs - SW	incentives prog.		
250	To Be Determined 14			,	500,000	Private Developmer	nt/Incentives/		
						Innovation Suppo	ort Services		
250	To Be Determined 15				200,000	PlanReview.org Sup	oport & Maint.		
250	To Be Determined 16		300,000			SW Reg Project Tra	ick Sys Rebuild		
250	To Be Determined 18		100,000	100,000	100,000	Rebuilt Fish viewing	y/counting center		
250	To Be Determined 19		300,000			University Research	n Contract (OoW)		
250	To Be Determined 20				600,000	WW/Linear Asset P	lann'g Staff Suppi		
250	To Be Determined 21		250,000			WW/Collection Sys	Facilities Asset		
						Assessment Suppo	rt		
250	To Be Determined 22				1,950,000	Wtr Resources R	Reg Compl. Suppo		
250	To Be Determined 23			149,400		SW Reg Proj Tracki	= -		
250	To Be Determined 24				96,000	Green City Clean W	later Support		
250	Tecplot Inc.	960				Software - Direct Ex	•		
250	Temple University	100,000	100,000	100,000	120,000	Developing test ma	rkers for stream		
						contamination			
250	Tetra-Tech	120,000	120,000	120,000	120,000	Water Quality Mo			
						Developer Expert S			
250	The Davey Tree Expert Company				5,000		utting -BLS proper		
250	Townscapes Inc.	2,282				Landscape mgt - Bl			
250	U.S. Department Of The Interior	233,630	300,000	268,945	300,000	Stream Gauge Stati			
250	University of Massachusetts Amherst	100,000	100,000			Unregulated DBP R			
250	Urban Affairs Coalition	28,000		60,000	_	OEO reporting com	•		
250	USDA Subtotal Class 250	70,000	80,000 3,754,742	70,000 2,022,087	70,000 9,227,000	Source Wtr Protecti	on - Wildlife Mgt		
		654,872							

Section 60 86

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

	FISCAL 2018 OPERATIN	IG BUDGE	Т	_	CARE OF INDIVIDUALS, BY DIVISION					
Departr	ment		No.	Division			No.			
WA	TER		28	PLANNING & E	ENVIRONMENTA	AL SERVICES	42			
Fund			No.							
WA	TER		02							
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
			Actual	Original	Estimated	Department	or			
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
	Professional Services (250-254, 257-259)		21,082,322	23,673,842	22,674,090	17,434,000	(5,240,090)			
290	Payments for Care of Individuals									
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of			
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.			
0=0	Class 250 (cont'd)	75.000	75.000	75.000	75.000					
	Vieux & Associates, Inc.	75,000	75,000	75,000		Radar-Rainfall Pred	•			
250	Villanova University	150,000	150,000	300,000	300,000	Research on Design Green Stormwate				
250	Water Department	623				Petty Cash	er illinastructure			
250	Water Research Foundation	100,000	100,000	100,000	100.000	Access to experts of	n issues affecting			
			,		,	drinking water ar	_			
250	Weeds Incorporated	3,072	100,000	100,000	50,000	Invasive Plant Spec	ies Management			
250	Weston Solutions Inc.	30,000	30,000	30,000	30,000	Monitoring PNE airp	oort landfill &			
						report to PaDEP	part of permit			
250	Whitman, Requardt & Associates LLP	20,000		150,000		P&E svcs-supp Cap	=			
250	Woods Hole Group Inc.	474,829	475,000	900,000	1,900,000	Estuarine Data Acq				
	Tatal Olara 050	00.050.004	04 000 040	00.700.000	45 704 000	Modeling Suppor	t			
	Total Class 250	20,059,081	21,983,842	20,768,090	15,734,000					
251	Data-Core Systems Inc.	600,000				The Hub / Business	Intelligence and			
		000,000				Data Warehouse	•			
	Total Class 251	600,000								
257	Arcadis US Inc.	20,000			150,000	P&E svcs- supprt C	apil Plann'g Proc			
	Hatch, Mott, MacDonald I & E LLC	20,000				P&E svcs- supprt C	-			
	Hazen and Sawyer	20,000				P&E svcs- supprt C	-			
257	Keystone Engineering	300,000	400,000	400,000	350,000	Technical design, c				
						•	ations supp-online nitoring network &			
						early warning sys	=			
257	To Be Determined 25		500,000	500,000		Capil Plann'g Studie				
	To Be Determined 26		550,000	750,000	900,000	Flood Management				
	To Be Determined 27		240,000	192,000	-	Green City Clean W				
257	University City District	31,241		32,000		Architectural Consu	Itant			
257	Urban Roots	32,000		32,000		Community Outread	ch and Project			
						Management for	Parks GSI projects			
	Total Class 257	423,241	1,690,000	1,906,000	1,700,000					
71-53N		1	<u> </u>		<u> </u>					

SUPPORTING DETAIL: **CLASSES OTHER THAN**

	FISCAL 2018 OPERAT	ING BUDGE	Т	250s AND 290, BY DIVISION				
Depart	ment		No.	Division		No.		
WA	TER		28	PLANNING & E	ENVIRONMENTA	AL SERVICES 42		
und			No.					
WA	TER		02					
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
255	American Water Works Association		23,150	22,000		Utility Association Dues		
255	ISLE Inc.	34,000	22,000	22,000		Urban Green Development Org.		
255	McNees, Wallace, & Nurick, LLC	30,000	20,000	20,000		Legal - Quarterly Membership		
255	Water Research Foundation	100,000	133,000	133,000		Water Quality Association		
255	Schuylkill River Greenway Association	100,000	100,000		100,000	Mgmt Org. for the Schuylkill River Nat'l & State Heritage Area		
255	Water Environment Research Foundation	150,356	155,700	155,692	163 500	Scientific Research Association		
255	Alliance for Water Efficiency	7,608	155,700	8,000	,	Membership Dues		
255	Water Environment Federation	9,388		11,000		Membership Dues		
255	Water Resource Association	5,500		5,500		Membership Dues		
255	Pennsylvania Biomass to Energy Association	3,300		250		Membership Dues		
255	Other	21,845	50,350	222,548		Membership Dues		
	Total Class 255	358,697	504,200	599,990	510,950	World and Bucc		
		·			•			
260	Charles W Romano Company	29,553				Calibration		
260	JPC Group Inc.	76,810				Repair and Maintenance		
260	PDIR Inc.	80,000	80,000			ATI Equipment, Repairs and Parts		
260	Quality Medical Group	33,279				Maintenance - Scientific Equipmen		
260	Agilent Technologies Inc.	104,339	74,600	85,874	90,000	Maintenance - Analytical Equipmer		
260	Teledyne Instruments Inc.		24,900	26,101	30,000	Precision Measurement Instrument		
260	To Be Determined			218,025	210,000	Maintenance - Scientific Equipment		
260	To Be Determined		450,000	336,650	35,950	Maintenance - Scientific Equipmen		
260	Other	139,448	50,750			Repair and Maintenance		
	Total Class 260	463,429	680,250	666,650	365,950			
261	JPC Group Inc.	126,487	130,000	127,400		Emergency excavation repairs		
	Total Class 261	126,487	130,000	127,400				
		,	,	,				
285	Vehicle Leasing Associates LLC	66,367	49,800	34,512	37,000	Leasing of Vehicles		
285	To Be Determined			25,488	23,000	Leasing of Vehicles and Equipment		
285	To Be Determined			32,393	49,800	Leasing of Vehicles and Equipment		
285	Other	32,323	35,000			Leasing of Vehicles		
	Total Class 285	98,690	84,800	92,393	109,800			
			45.000					
307 307	Matheson Tri Gas Inc. Res-Kem LLC	24.000	45,000	20 207	20,000	Gases Chemicals		
307 307	Praxair Distribution Mid-Atlantic LLC	34,293 48,634		28,387 29,777		Chemicals Chemicals		
307 307	Other	9,159	15,000	29,777 1,836	30,000	Gases & Chemicals		
JU /	Total Class 307	9,159	60,000	60,000	60,000	Cases & Chemicals		
317	Fisher Scientific Co. LLC	433,403	416,000	400,000	600,000	Laboratory/Science Supplies		
317	IDEXX Distribution Inc.	145,696	145,700	144,500		IDEXX Laboratory Supplies		
317	Other	42,414	43,300			Laboratory Supplies		
	Total Class 317	621,513	605,000	544,500	600,000			

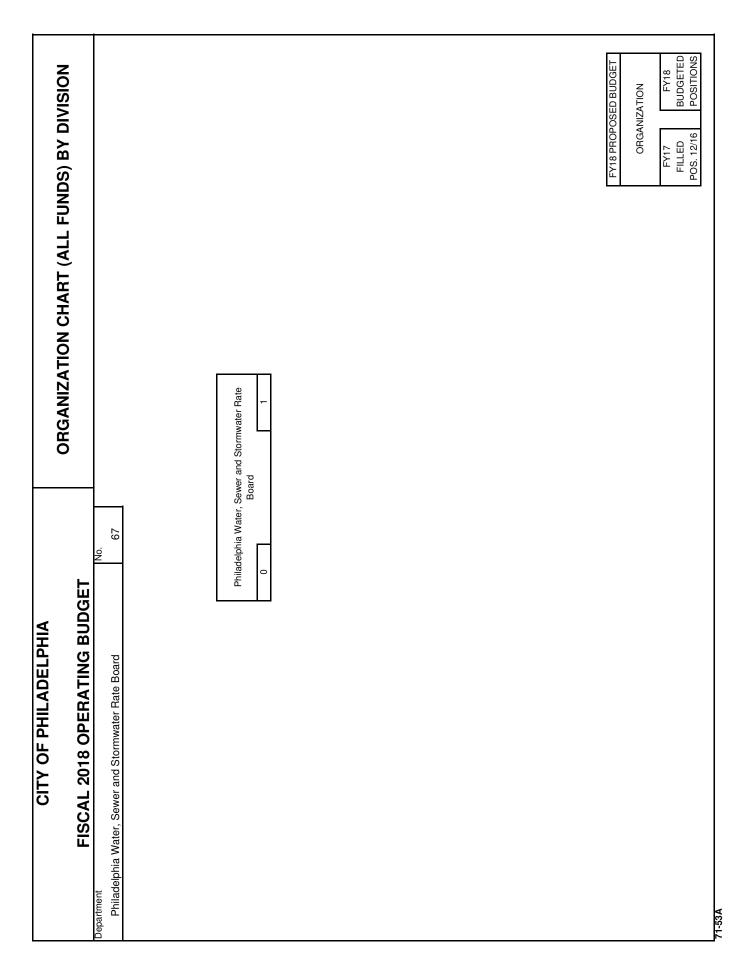
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Section 60 88

FISCAL 2018 OPERATING BUDGET

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

Depart	ment		No.	Division		No.	
WA	TER		28	PLANNING & I	ENVIRONMENTA	AL SERVICES 42	
und			No.				
WA	TER		02				
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
324	Multi-Measurements	150,000	200,000	105,000	110,000	YSI Instruments	
324	Thomas Scientific	26,000				Scientific Instruments	
	HACH Company	29,600	59,700	55,000		Hach Company Parts	
324	PDIR Inc.			90,000		ATI Equipment	
324	Other	38,100	43,300	22,850		Various Visual Instruments	
	Total Class 324	243,700	303,000	272,850	323,500		
	Fisher Scientific Co. LLC		116,700			Laboratory Equipment & supplies	
	YSI	87,276	92,600	100,000		YSI Scientific Equipment	
417	Thomas Scientific	81,200		80,000		Scientific Equipment	
	I Miller Precision Optical	30,650	20,000	95,000		Microscopes for Biological Eval.	
	PDIR Inc.		90,000			Equip-online water quality monitoring	ηg
417	To Be Determined		413,600	180,887		Laboratory Equipment	
	Total Class 417	199,126	732,900	455,887	648,800		



Section 61 1

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Depart	ment							No.
Р	hiladelphia W	ater, Sev	ver and Stormwater Rate B	oard				67
No.	Fund	Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02		100 a) b)	Employee Compensation Personal Services Employee Benefits		120,000	120,000	120,000	
	Water	200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds		850,000	99,703	850,000	750,29
			Total		970,000	219,703	970,000	750,29
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
T		100	Employee Compensation		<u> </u>			<u> </u>
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
T		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation					<u> </u>
	partmental Total All Funds	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.		120,000 850,000	120,000 99,703	120,000 850,000	750,29
,		800	Payments to Other Funds		<u> </u>			

Section 61 3

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2018 OPERATING BUDGET

CITY OF PHILADELPHIA

TISOAL 2010 OF LITATING BOL	<u> </u>		-	ALL I GIVE		
Department Philadelphia Water, Sewer & Stormwater Rate Board	1					No. 67
	Class	Class	Class 300/400	Class	Other	
Budget Comments (1)	100 (2)	200 (3)	(4)	500 (5)	Classes (6)	Total (7)
The Board has higher expenditures during periods with		750,297				750,297
a Rate proceeding. An increase in expenses will occur						
during the next Rate Proceeding in FY2018.		750.007				750 007
Total Water Fund		750,297				750,297
71-53C						

BUDGET	DIVISION SUMMARY	
No.	Division	No.
67	Phila. Water, Sewer & Stormwater Rate Board	01
No.		
02		
	No. 67 No. 02	No. Division 67 Phila. Water, Sewer & Stormwater Rate Board No.

The Philadelphia Water, Sewer & Stormwater Rate Board's major objective is to fix and regulate rates and charges for water and sewer services.

Summary by Class								
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services		120,000	120,000	120,000			
b)	Employee Benefits							
200	Purchase of Services		850,000	99,703	850,000	750,297		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		970,000	219,703	970,000	750,297		
		Summ	ary of Positions					
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase		
		Positions	Budgeted	Run	Budgeted	(Decrease)		
Code	Category	6/30/16	Positions	12/14/16	Positions	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			

Section 61 5

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				Т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Depart	ment				No.	Division					No.
Phil	Philadelphia Water, Sewer & Stormwater Rate Board			67	Philadelph	nia Water, S	ewer & Stor	mwater Rate	Board	01	
Fund				No.							
Wat	er				02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	2L18	Expenditure Transfer from Law Department for Legal Services Support			62,578 - 80,457		1		1	62,578 57,422	
Total G	ross Re	quirements					1		1	120,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T D			120,000					
			i otai Bi	udget Request	ary of Personal Services					120,000	
			Fisca	al 2016	Fiscal 2017 Fiscal 2018				Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/16	_			12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tin	ne - Civilian			1	120,000		1	120,000		
3		ne - Uniform									
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
9											
	Shift/St										
	H&L, IC	DD, LT-Sick									
12											
71-53J		Total			1	120,000		1	120,000		

Section 61 6

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

			PURCHASE OF SERVICES					
	FISCAL 2018 OPERATING I	BY DIVISION						
Departm	ent	Division No.						
Phila	. Water, Sewer & Stormwater Rate Board	67	Philadelphia Wate	r, Sewer & Stormwat	er Rate Board	01		
Fund		No.	·					
Wate	er	02						
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	,	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 -	Purchase of Serv	vices				
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			10,000	25,000	15,000		
250	Professional Services		850,000	69,703	800,000	730,297		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters			20,000	25,000	5,000		
	Arbitration Fees							
_	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
_	Abatement of Nuisances							
_	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
_	Juror Fees							
	Juror Expenses	1						
	Witness Fees	-						
	Insurance & Official Bonds	+						
	Lease Purchase - Computer Systems	1						
-	Lease Purchase - Vehicles							
_	Ground & Building Rental							
_	Rents - Other	1						
_	Rental of Parking Spaces	+	1					
	Payments for Care of Individuals							
	Imprest Advances	+	1					
	Payments for Burials & Graves	+	1					
299	Other Expenses (not otherwise classified)	+						
		1						
		+	050.000	00.700	050 000	750.007		
71-53K	Total		850,000	99,703	850,000	750,297		

71-53K

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

FISCAL 2018 OPERATING BUDGET				CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division			No.		
Phil	adelphia Water, Sewer & Stormwater Rate Boa	rd	67	Phila. Water, S	ewer & Stormwa	ter Rate Board	01		
Fund	,		No.	,			-		
Wat	ter		02						
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)			850,000	89,703	825,000	735,297		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0250	Professional Services								
	Nancy Brockway	1	37,703	37,703		Hearing Officer			
	Amawalk Consulting	1	32,000	32,000		Rate Consulting Se			
	To Be Determined 1		300,000	 	300,000	· ·			
	To Be Determined 2		300,000	 	300,000	Public Advocate-Ne			
	To Be Determined 3		180,297	20 =22	200,000	Financial Consultar	it-New Rate Case		
	Subtotal - Professional Services		850,000	69,703	800,000				
0250	Court Reporters								
0236	To Be Determined 4			20,000	25,000	Record Rate Proce	odinas		
	Subtotal - Court Reporters			20,000	25,000	necord hate Proce	euligs		
	oubtotal - oddit ricporters			20,000	20,000				
	Total - All Professional Services		850,000	89,703	825,000	1			
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71-53N	<u> </u>		·	·		· _	·		

Section 61 8