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OBGANIZATION CHART			y Fund for City Council reflects erating Budget for Fiscal Year 2019 il did not supply matching budget	
CITY OF PHILADELPHIA	FISCAL 2019 OPERATING BUDGET	No. 01	The following Departmental Summary by Fund for City Council reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2019 as Proposed to the Council. City Council did not supply matching budget detail prior to the printing deadline.	
CITY OF PH		Department City Council		

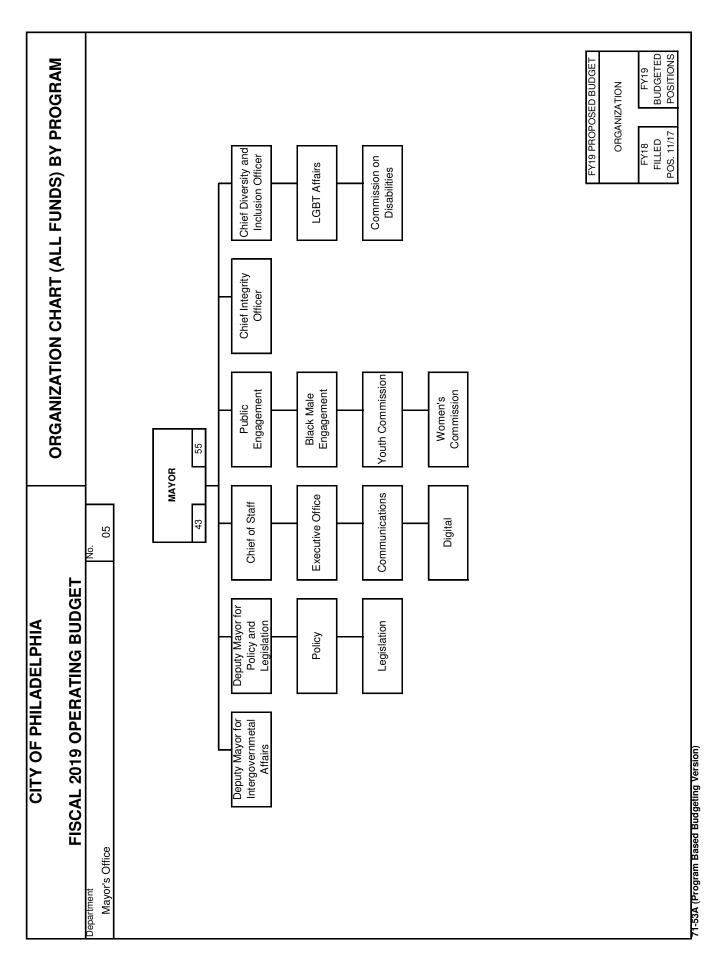
CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPERATING BI	JDGL1				
Depart C	ment City Council							No. 01
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease)
01	()	100	Employee Compensation Personal Services	13,295,341	15,207,111	14,824,858	14,824,858	(4)
	General	a) b) 200 300 400 500 800	Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	1,729,341 309,295 143,424 127,114	1,971,885 379,000 149,650 100	1,971,885 379,000 149,650 100 100	1,971,885 379,000 149,650 100 100	
		900	Advances & Misc. Pmts. Total	15,604,515	100 17,707,946	100 17,325,693	100 17,325,693	
08	Grants Revenue	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total				100,000 75,000 30,000 100 100 100 205,300	100,000 75,000 30,000 100 100 100 205,300
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 800	Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Payments to Other Funds					
		100 a) b) 200 300 400 800	Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Payments to Other Funds					
		100 a) b)	Employee Compensation Personal Services Fringe Benefits	13,295,341	15,207,111	14,824,858	14,924,858	
	epartmental Total All Funds	200 300 400 500 800 900	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Advances & Misc. Pmts. Total	1,729,341 309,295 143,424 127,114	1,971,885 379,000 149,650 100 100 17,707,946	1,971,885 379,000 149,650 100 100 100 17,325,693	2,046,885 409,000 149,750 200 200 200 17,531,093	30,000 100 100 100 100

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 201	9 OPERATING BI	UDGET				
Depart	ment							No.
Ν	Mayor's Office							05
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a) b) 200 300 400	Personal Services Employee Benefits Purchase of Services Materials and Supplies	3,647,357 432,114 23,461 4,512	3,835,550 743,046 53,154 2,391	3,677,406 693,046 53,154 2,391	4,492,862 657,465 25,450 2,391	815,456 (35,581 (27,704
		500 800	Equipment Contributions, etc. Payments to Other Funds	709,793				
			Total	4,817,237	4,634,141	4,425,997	5,178,168	752,171
	General cholarship	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	190,000	200,000	200,000	200,000	
		000	Total	190,000	200,000	200,000	200,000	
08	Grants Revenue	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 Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	861,614 11,882 4,219 647 878,362	909,506 69,576 3,337 2,917 598	797,182 60,983 1,100 2,495	837,663 64,080 11,473 1,969	40,481 3,097 10,373 (526) 53,425
		400 500 800	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	4,508,971 443,996 27,680 5,159 899,793 5,885,599	4,745,056 69,576 746,383 56,071 2,989 200,000 5,820,075	4,474,588 60,983 694,146 55,649 2,391 200,000	5,330,525 64,080 668,938 27,419 2,391 200,000	855,937 3,097 (25,208 (28,230
		<u>. </u>	ı otal	0,000,000	0,020,070	5,457,757	0,200,000	000,00

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUI	ALL FUNDS						
Department						No.	
Mayor's Office						05	
	Class	Class	Class	Class	Other	T	
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
General Fund					Τ		
Restore FY 18 Target Budget Cut	42,683	50,000				92,683	
Transfer position from MDO	130,000	,				130,000	
Internal Realignment	132,285	(100,581)	(31,704)				
Non-Recurring Item: Off of Caribbean Affairs contract	.02,200	(25,000)	(0.,.0.)			(25,000)	
Transfer Off of Civic Engagement from MDO	510,488	40,000	4,000			554,488	
	313,133	.0,000	1,000			00.1,100	
Total - General Fund	815,456	(35,581)	(27,704)			752,171	
Grants Fund		(,,	(, - ,			,	
Mayor's Commission on Aging							
All line items increased 5% in anticipation of	43,578	10,373				53,951	
additional funding	40,070	10,070				00,001	
Decreased funding			(526)			(526)	
Decreased funding			(320)			(320)	
Total - All Funds	859,034	(25,208)	(28,230)			805,596	
		l					
		l					
		l			1		
		l					
		l			1		
					1		
		l					
71-53C (Program Based Budgeting Version)	<u> </u>				<u> </u>	<u> </u>	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	019 ∩ ₽I	ERATING E	RIIDGET	г	PERSONAL SERVICES				•
Dana		013 01	LITATING	JODGE		No				1
	rtment Mayor's Office					No.		05		
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	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
		6/30/17				11/26/17			(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		18,518		69,581			8,600		(60,981)
2	Full Time - Civilian	47	3,708,406	50	3,741,925	43	55	4,575,862	5	833,937
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		782,047		663,082			703,563		40,481
5	Overtime - Civilian							42,500		42,500
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	47	4,508,971	50	4,474,588	43	55	5,330,525	5	855,937
	ummary of Uniformed Pe	ersonnel Inc	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									
C. S	ummary by Object Class	ification - G								
1	Lump Sum		18,518		69,581			8,600		(60,981)
2	Full Time - Civilian	44	3,628,552	47	3,607,825	40	52	4,441,762	5	833,937
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		287							
_	Overtime - Civilian							42,500		42,500
	Holiday Overtime - Civilian									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										2
	Total	44	3,647,357	47	3,677,406	40	52	4,492,862	5	815,456
	ummary of Uniformed Pe	ersonnel Inc	ciuded in Above	- General I	-und					
	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									
	H&L, IOD, LT-Sick									
9										
L	Total									

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Mayor, Chief of Staff and Executive Office	01

Program Description

The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-to-day activities of the Mayor and provides support to the entire Mayor's Office.

Program Objectives

- Ensure cabinet members and departmental leadership work to inform goal-setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.
- Improve interdepartmental coordination by providing regular opportunities to share information across the Administration at departmental leadership meetings, through individual meetings, and by cascading information down through departments.
- Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Description Year-End		Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Average response time to scheduling requests (days)	N/A	10.0	5.3	10.0			

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

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,817,237	1,253,981	1,217,096	1,025,885	(191,211)
	Total	4,817,237	1,253,981	1,217,096	1,025,885	(191,211)
	Sur	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	11/26/1	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	44	12	12	9	(3)
	Total Full Time	44	12	12	9	(3)

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Department Program No. Mayor's Office Mayor. Chief of Staff and Executive Office Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimate Fund Fund Actual Original Proposed Budget No. Revenues Budget (Decrease) (1) (2) (4) (7) 01 General 21,390 3.000 103,000 103,000 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Original Approp. **Proposed Budget** Where Description Forward Original Approp. Proposed Budget Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) Employee Benefits - Civilian 1,607,449 421,935 421,935 396,225 (25,709)Finance Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIIA	PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING	BUDGET						
Departmer	nt	No.	Program No.					
	s Office	05	Mayor, Chief of Sta	ff and Executive Offi	ce	01		
Fund		No.						
Genera	al	01						
			mary by Class					
0.1	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	3,647,357	1,058,915	1,022,030	959,874	(62,156		
b)	Employee Benefits							
200	Purchase of Services	432,114	160,571	160,571	58,620	(101,951		
300	Materials and Supplies	23,461	32,104	32,104	5,000	(27,104		
400	Equipment	4,512	2,391	2,391	2,391			
500	Contributions, Indemnities and Taxes	709,793						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,817,237	1,253,981	1,217,096	1,025,885	(191,211		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	44	12	12	9	(3		
105	Full Time - Uniform							
	Total	44	12	12	9	(3		
	Sele	1	Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		21,390	3,000	103,000	103,000	100,000		
Federal								
State								
	overnments							
Other Fu	nds rogram Based Budgeting Version)							

8 Section 2

		CITY OF PHILADELI FISCAL 2019 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment			No.	Program				No.	
May	or's Of	fice		05	Mayor, Chief of Staff & Executive Office				01	
Fund				No.					-	
Ger	neral			01						
			Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Increase (Decrease)	
Line No.	Class	Title	Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8	
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	
	()	(-7	()	1	(-)	()	(-)	(-7		
		MAYOR, CHIEF OF STAFF & EXECUTIVE OFFI	CE							
1	M200	MAYOR	218474	1	1	1	1	218,474		
2	C157	CHIEF OF STAFF	150,000	1	1	1	1	150,000		
3		DEPUTY CHIEF OF STAFF	102,500	1	1	1	1	105,000		
4	D176	DEPUTY CHIEF OF STAFF	85,000	1	1	1	1	85,000		
5	E695	EXECUTIVE ASSISTANT	82,800	1	1	1			(1)	
6	S024	SCHEDULER	72,500	1	1	1	1	72,500		
7	E695	EXECUTIVE ASSISTANT	55,000	1	1	1	1	55,000		
8	N/A	SPECIAL AIDE TIO THE CHIEF OF STAFF	55,000	1	1	1	1	55,000		
9	B450	BRIEFING BOOK COORDINATOR	40,000	1	1	1			(1)	
10		EXECUTIVE ASSISTANT	30,000	1	1	1			(1)	
11		SENIOR MESSENGER	27,820	1	1	1			(1)	
12		SPECIAL ASSISTANT TO THE MAYOR	90,000	1	1	1			(1)	
13		ADMINISTRATIVE SERVICES DIRECTOR	82800				1	82,800	1	
14	N/A	SPECIAL PROJECTS DIRECTOR	80000				1	85,000	1	
		SUB-TOTAL		12	12	12	9	908,774	(3)	
		COMMUNICATIONS & DIGITAL								
15	D506	DIRECTOR OF COMMUNICATIONS	150,000	1						
16		DIGITAL DIRECTOR	102,500	1						
17		DEPUTY COMMUNICATIONS DIRECTOR	95,000	1						
18		DEPUTY COMMUNICATIONS DIRECTOR	60,000	1						
19		DIGITAL ASSOCIATE	48,600	1						
20		PRESS AIDE	40,000	1						
21	D477	DIGITAL ASSISTANT	48,600	1						
22		DIRECTOR OF CORRESPONDENCE	40,000	1						
		SUB-TOTAL		8						
		PUBLIC ENGAGEMENT		1						
23	D746	DEPUTY MAYOR - PUBLIC ENGAGEMENT	150,000	1						
24	D734	DIRECTOR OF BLACK MALE ACHIEVEMENT	90,000	1						
25		EXECUTIVE DIR WOMENS COMMISSION	90,000	1						
26		EXECUTIVE DIR - YOUTH COMMISSION	90,000	1						
27		PUBLIC ENGAGEMENT ANALYST	40,000	1						
28		COORD BLACK MALE ENGAGEMENT	40,000	1						
29		COORDINATOR	35,000	1						
30	IBD	DIRECTOR OF PUBLIC ENGAGEMENT	102,500	1 _						
		SUB-TOTAL		6						
		SUB-TOTAL THIS PAGE		26	12	12	9	908,774	(3)	
				1						
	1	1	1	1	Ī	I				

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELI	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
		TISORE 2019 OF EHATING	BODGET	11.			THOGI	I/AIVI	Th.
Depart				No.	Program				No.
	yor's Of	fice		05	Mayor, Ch	ief of Staff &	Executive Offi	ce	01
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		POLICY, LEGISLATION & GOVERNMENTAL AF	FAIRS						
31	D741	DEPUTY MAYOR - LEGISLATION & POLICY	150,000	1					
32		DEP MAYOR-INTER-GOVERNMENTAL AFF	150,000	1					
33		DIRECTOR OF LEGISLATIVE AFFAIRS	117,000	1					
34		DIRECTOR OF POLICY	110,000	1					
35	D743	DIR OF BOARDS AND APPOINTMENTS	90,000	1					
36	D343	DEP DIR - LEGISLATIVE & COMM AFFAIRS	85,000	1					
37		ASSISTANT POLICY DIRECTOR	67,500	1					
38	E695	EXECUTIVE ASSISTANT	67,500	1					
39	P309	POLICY ANALYST	47,500	1					
40	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000						
		SUB-TOTAL		9					
		DIVERSITY & INCLUSION							
41	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	150,000	1					
42	D716	DIRECTOR OF LGBT AFFAIRS	90,000	1					
43	A540	ASSISTANT DIVERSITY OFFICER	105,000	1					
44	A530	ASSISTANT DEPUTY MAYOR	75,000	1					
	E695	EXECUTIVE ASSISTANT	50,000	1					
		SUB-TOTAL		5					
		INTEGRITY OFFICE							
45	C153	CHIEF INTEGRITY OFFICER	150,000	1					
46	C192	CHIEF DEPUTY INTEGRITY OFFICER	102,500	1					
		SUB-TOTAL		2					
		LABOR	. =						
47		DEPUTY MAYOR - LABOR	150,000	1					
48	E695	EXECUTIVE ASSISTANT	42,000	1					
		SUB-TOTAL		2					
1				1					
		SUB-TOTAL THIS PAGE		18					
				1					
				1					
1				I	Ī	I			

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	mont	TISOAL 2019 OF LI	IAIIII	DODGE	No.						No.	
		·r·				ŭ	Program Mayor, Chief of Staff and Executive Office					
Fund	or's Of	TICE			05 No.	Mayor, Ch	ner or Stair a	and Executiv	ve Office		01	
	neral				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2017	2018	Increment	2019	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		TOTAL				44	12	12	9	908,774	(3)	
		LUMP SUM PAYMENTS								8,600		
		PT, TEMP/SEASONAL								42,500		
Total G		quirements Plus: Earned Increment				44	12	12	9	959,874	(3)	
		Plus: Longevity										
		Less: (Vacancy Allowance)										
			Total Bu	udget Request						959,874		
					ary of Personal							
				al 2017		iscal 2018	1 .		Fiscal 2019 Inc. / (Dec.)			
Line		Catagony	Actual	Actual Obligations	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.	
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run 11/26/17	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			18,518		69,581			8,600	(60,981)		
2		ne - Civilian	44	3,628,552	12	952,449	12	9	908,774	(43,675)	(3)	
3		ne - Uniform										
4		Gross Adj.		287	-							
5		mp/Seas, Bd, SCG			-	<u> </u>			42,500	42,500		
6 7		ne - Civilian ne - Uniform				\vdash						
8		Overtime - Civilian										
9		Uniform Leave										
10	Shift/St											
11	H&L, IC	DD, LT-Sick										
12												
		Total am Based Budgeting Version)	44	3,647,357	12	1,022,030	12	9	959,874	(62,156)	(3)	

	CITY OF PHILADELPH FISCAL 2019 OPERATING I	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM					
Departn		No.	Program No.				
			1 -				
Fund	or's Office	05 No.	Mayor, Chief of Sta	aff and Executive Offi	ce	01	
	oral						
Gen	erai	01					
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv				
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	116					
210	Postal Services	353					
211	Transportation	64,208	35,000	35,000	35,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current		T				
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	23,350			5,000	5,000	
231	Overtime Meals						
	Advertising & Promotional Activities						
250	Professional Services	181,392	104,000	104,000		(104,000)	
251	Professional Svcs Information Technology	165					
252	Accounting & Auditing Services						
	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	131,062					
256	Seminar & Training Sessions	2,890					
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees	40.007	10,000	10.000	15.000	(4.000)	
260	Repair & Maintenance Charges	18,837	16,000	16,000	15,000	(1,000)	
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances Rehabilitation of Property	+				 	
		+	5,571	5,571	3,620	/1 OE1\	
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees	+	5,571	5,571	3,020	(1,951)	
275	Juror Expenses	+	+			 	
	Witness Fees						
280	Insurance & Official Bonds	+					
282	Lease Purchase - Computer Systems	+					
283	Lease Purchase - Computer Systems Lease Purchase - Vehicles						
284	Ground & Building Rental	+					
285	Rents - Other	2,440					
	Rental of Parking Spaces	2,770					
	Payments for Care of Individuals	1	+				
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	7,301	+			1	
		7,551	+				
	Total	432,114	160,571	160,571	58,620	(101,951)	

Total
71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Donorto			Draggam	<u> </u>	- GITAW	INIo	
Departn		No.	Program		No.		
May Fund	or's Office	05	Mayor, Chief of Sta	aff and Executive Off	ice	01	
		No.					
Gen	erai 	01					
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)	
201		Scriedule 300 - I	wateriais & Supp	l			
301	Agricultural & Botanical Animal, Livestock & Marine						
302	Bakeshop, Dining Room & Kitchen						
—		3,504	2 500	2 500		(2.500)	
304	Books & Other Publications	3,504	3,500	3,500		(3,500)	
305 306	Building & Construction Library Materials			-			
—							
307 308	Chemicals & Gases Dry Goods, Notions & Wearing Apparel			-			
—							
309	Cordage & Fibers Electrical & Communication						
310							
311	General Equipment & Machinery						
312	Fire Fighting & Safety	0.000	0.000	0.000		(0.000)	
313	Food	6,280	6,000	6,000		(6,000)	
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	10.004	10.004	10.004	F 000	(7.004)	
320	Office Materials & Supplies	12,691	12,604	12,604	5,000	(7,604)	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	202	10.000	10.000		(10.000)	
325	Printing	986	10,000	10,000		(10,000)	
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)						
-	Total	23,461	32,104	32,104	5,000	(27.104)	
	Total		· · · · · · · · · · · · · · · · · · ·	32,104	5,000	(27,104)	
405	Construction Dynamics 9 Committee	Scriedule 4	00 - Equipment			I	
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency					<u> </u>	
417	Hospital & Laboratory	0.051	0.004	0.004	0.001		
420	Office Equipment	2,051	2,391	2,391	2,391	<u> </u>	
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists	111					
426	Recreational & Educational	2.050				.	
427	Computer Equipment & Peripherals	2,350				 	
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	<u> </u>	15:0	0.001	0.007	0.001		
	Total	4,512	2,391	2,391	2,391		

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900				
	FISCAL 2019 OPERATING B	UDGET		BY PRO	OGRAM		
Departr	ment	No.	Program			No.	
Mav	vor's Office	05	Mavor, Chief of St	aff and Executive Of	fice	01	
und		No.	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Gen	neral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated Obligations	Departmental Request	or	
(1)	(2)	Obligations (3)	Appropriations (4)	(5)	(6)	(Decrease)	
(1)	Schedu	ule 500 - Contrib	utions, Indemni		(0)	(1)	
501	Celebrations			Tunes a range		T	
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
512	Refunds						
513	Indemnities	709,793					
515	Taxes	,					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
0571N	Auto-Motor Vehicle						
	Other-Non-Automotive						
583	Contract Claims						
589N	Other Miscellaneous Claims					1	
	Total	709,793					
704	L	Scneaule 70	0 - Debt Service	25			
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term Interest on City Debt - Short Term						
703	Sinking Fund Reserve Payment						
704	Commitment Fee Expense						
706	Arbitrage Payments						
700	Ambitrago i aymonto						
	Total						
	Sc	hedule 800 - Pa	yments to Other	Funds			
801	Payments to General Fund					T	
803	Payments to Water Fund						
804	Payments to Capital Projects Fund					1	
805	Payments to Special Funds						
806	Payments to Bond Fund					<u> </u>	
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total						
) - Advances an	d Other Miscella	aneous Paymen	ts		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances					 	
						 	
						 	
	•	Ī					

Total
71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program Mayor's Office 05 Mayor, Chief of Staff and Executive Office 01 No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 181,392 104,000 104,000 (104,000) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 29,000 Miscellaneous 202 29,000 250 Miscellaneous TBD 75,000 75,000 250 39,992 Echoes of Africa 250 Deaf Hearing Communication 1,306 Translator for Press Conference 250 Holland & Knight 100,000 Federal Lobbying 250 Inverse Paradox 200 Website Hosting-Youth Commission 250 JPG Photography 7,275 Photography Services 250 The Kinser Group 12,000 State Lobbying 250 TVEyes 1,600 Communications Service

71-53N (Program Based Budgeting Version)

_	CITY OF PHILADELPI		PROGRAM SUMMARY				
	ISCAL 2019 OPERATING						
Departmer			Program			No.	
Mayor' Fund	s Office	05	Scholarship			02	
	-1	No.					
Genera	d 1	01 Sum i	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Olass	Везеприон	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
100	Employee Compensation	(0)	(.)	(0)	(0)	(,)	
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes	190,000	200,000	200,000	200.000		
700	Debt Service			,			
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	190,000	200,000	200,000	200,000		
		Summa	ary of Positions		,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	11/26/17	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				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
.ocal							
ederal							
State							
	vernments						
Other Fu	nds ogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department Program Mayor's Office Scholarships 05 02 Fund 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 190,000 200,000 200,000 200,000 504 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 200,000 200,000 Total 190,000 200,000 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 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 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

_		DUDOET	PROGRAM SUMMARY			
	FISCAL 2019 OPERATING		D			N
Departmer		No.	Program			No.
Mayor'	s Office	05 No.	Aging Services			05
	Revenue	08				
Grants	nevenue		nary by Class			
	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olabo	Bosciipiidii	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(-7	(/	(-/	(-)	()
a)	Personal Services	861,614	909,506	797,182	837,663	40,48
b)	Employee Benefits	,	69,576	60,983	64,080	3,09
200	Purchase of Services	11,882	3,337	1,100	11,473	10,37
300	Materials and Supplies	4,219	2,917	2,495	1,969	(52
400	Equipment	647	598	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(-
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total 878,3		985,934	861,760	915,185	53,42
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	11/26/17	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	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal						
ederal		878,362	985,934	861,760	915,185	(70,74
State						
Other Go	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department		No.	Program		No.
Mayor's Office		05	Aging Services		05
Fund		No.			
Grants Revenue		08			
Funding Sources	Grant Title			Grant Number	Index Code

Fur	nding Sources	Grant Title	Grant Number	Index Code	
Χ	Federal	PCA-TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROG	G05055	050312	
	State	Award Period	Type of Grant		
	Other Govt.	JULY 1, 2018 THROUGH JUNE 30,2019 COST REIMBURSEMENT-US DEPARTMENT OF L			
	Local (Non-Govt.)	Grant Objective			

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

Summary by Class

		Suillilla	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	825,602	874,642	763,978	801,579	37,601
100 b)	Employee Benefits - Total		66,910	58,443	61,320	2,877
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		12,682	11,077	11,623	546
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		54,228	47,366	49,697	2,331
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,078	2,602	600	1,900	1,300
300	Materials and Supplies	2,962	2,607	2,000	1,474	(526)
400	Equipment	647	598			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	831,289	947,359	825,021	866,273	41,252
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	831,289	947,359	825,021	866,273	41,252
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	831,289	947,359	825,021	866,273	41,252
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	11/26/17	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					
	Total	3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Program Mayor's Office 05 Aging Services 05 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal APPRISE (INCLUDING MIPPA) G05150 050311 State Award Period Type of Grant JULY 1, 2018 THROUGH JUNE 30,2019 COST REIMB.- US DEPT OF HEALTH & HUMAN SERVICES Other Govt. Local (Non-Govt.) Grant Objective TO PROVIDE HEALTH COUNSELING TO OLDER PHILADELPHIANS. THIS INCLUDES:CLIENT INTAKE; DISSEMINATION OF CONSUMER INFORMATION; COUNSELING; PAPERWORK ASSISTANCE; AND CONSUMER PROTECTION AND ADVOCACY. Summary by Class Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2)(3) (4) (5) (6) (7) 100 a) Personal Services 36,012 34,864 33,204 36,084 2.880 100 b) Employee Benefits - Total 2,667 2,540 2,760 220 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 505 481 523 42 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA 2,162 2,059 2,237 178 Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 9,804 735 500 9,573 9,073 200 Purchase of Services 300 Materials and Supplies 1,257 310 495 495 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 36,739 48,912 12,173 Total 47 073 38 576 Summary by Funding Source Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (2) (1) (4)(7)100 Federal 47,073 38,576 36,739 48,912 12,173 200 State 300 Other Governments 400 Local (Non-Governmental) Total 47,073 38 576 36,739 48,912 12,173 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. 11/26/17 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)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.

Program Objectives

- Strengthen communications and digital training, resources and coordination for all City department communications and digital staff.
- · Reduce reliance on media relations contracting by identifying new opportunities to improve in-house support.
- Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.

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

<u>Comments:</u> Compliance is defined as reporting metrics to the digital director by various department social media leads each month. Without this information, the program cannot track other measures (such as overall reach of digital content).

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		573,690	557,625	664,250	106,625
	Total		573,690	557,625	664,250	106,625
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	12/14/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		8	8	9	1
	 					
	Total Full Time		8	8	9	1

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPH SCAL 2019 OPERATING I	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program	•	•	No.		
Mayor's C	Office	05	Communications &	k Digital		07		
Selected Associated Non-Tax Revenues by Fund								
Fund No. (1)	Fund	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)		
_			iated Capital Pro		-			
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2018 Original Approp. (GO Only)	Fiscal 2018 Original Approp. (All Other Sources)	Fiscal 2019 Proposed Budget (GO Only)	Fiscal 2019 Proposed Budget (All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Assoc	iated Operating	Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		234,323	234,323	271,890	37,567		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Mayor's	s Office	05	Communications &	Digital		07
Fund		No.				
Genera	al	01				
	1	ı	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		545,010	528,945	623,600	94,655
b)	Employee Benefits					
200	Purchase of Services		27,680	27,680	40,400	12,720
300	Materials and Supplies		1,000	1,000	250	(750
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		573,690	557,625	664,250	106,625
		Summ	ary of Positions	_		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		8	8	9	1
105	Full Time - Uniform					
	Total		8	8	9	1
	Sele	ected Associate	d Non-Tax Reven			
		Fiscal 2017	Fiscal 2018	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	nde					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	No. Program					No.
May	or's Of	fice			05	Communic	cations & Di	gital			07
Fund					No.						
Ger	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	(0)			(+)	(0)	((()	(1)	(0)	(3)	(10)
1	D506	DIRECTOR OF COMMUNICATIONS			130,000		1	1	1	130,000	
2		DIGITAL DIRECTOR			102,500		1	1	1	100,000	
3		DEPUTY COMMUNICATIONS DIRECT	TOR		95,000		1	1	1	95,000	
4		DEPUTY COMMUNICATIONS DIREC			60,000		1	1	1	60,000	
5	D476	DIGITAL ASSOCIATE			48,600		1	1	1	48,600	
6	P403	PRESS AIDE			40,000		1	1	1	40,000	
7	D477	DIGITAL ASSISTANT			48,600		1	1	1	50,000	
8	D612	DIRECTOR OF CORRESPONDENCE			40,000		1	1	1	40,000	
9	D260	DEPUTY COMMUNICATIONS DIREC	TOR		60,000				1	60,000	1
Total G	ross Re	quirements					8	8	9	623,600	1
. ota. c		Plus: Earned Increment							v	020,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		Loos. (Vacancy / mowance)	Total Bu	udget Request						623,600	
				• .	ary of Personal	Services				,	
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	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
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Gum									
2	Full Tim	ne - Civilian			8	528,945	8	9	623,600	94,655	1
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtime - Uniform										
8		Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
		Total			8	528,945	8	9	623,600	94,655	1
71-53J	(Progra	nm Based Budgeting Version)	•		•						•

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Departn	nent	No.	Program			No.	
May	or's Office	05	Communications &	Digital		07	
Fund	or a cinica	No.	Communications a	Digital		<u> </u>	
Gen	eral	01					
GGII	0141			Fig 1 0040	F:1 0040		
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
004		Scneaule 200 -	Purchase of Serv	ices			
	Cleaning & Laundering						
202	Janitorial Services	ļ					
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		 				
	Postal Services					+	
211	Transportation		1,000	1,000		(1,000)	
215	Licenses, Permits & Inspection Charges						
	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		26,680	26,680	40,400	13,720	
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						
258	Court Reporters	+					
259	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings	+	+				
		+					
	Abatement of Nuisances		+				
	Rehabilitation of Property	+	+				
	Maint. & Support - Comp. Hardware & Software		1				
275	Juror Fees		1				
	Juror Expenses	+	+				
	Witness Fees		ļ				
280	Insurance & Official Bonds		 				
282	Lease Purchase - Computer Systems		1				
	Lease Purchase - Vehicles						
	Ground & Building Rental						
285	Rents - Other						
	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		27,680	27,680	40,400	12,720	

Total
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Departr		INo.	Program	No.		
1 '				n District		
Fund	or's Office	05 No.	Communications 8	& Digital		07
Gen	eral	01				
4011	J	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical	Scriedule 300 -	lviateriais & Supp	Jiles		
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
307	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320			1,000	1,000	250	(750)
322	Office Materials & Supplies Small Power Tools & Hand Tools		1,000	1,000	250	(750)
323 324	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
325	Printing Recreational & Educational					
326	Vehicle Parts & Accessories					
328						
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
-	<u> </u> Total		1,000	1,000	250	(750)
	rotai	Schedule 4	00 - Equipment	1,000	200	(700)
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	+				
417	Hospital & Laboratory					
420	Office Equipment	+				
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
424	Recreational & Educational	+				
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					
1	iolai	I				

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program 07 Mayor's Office 05 Communications & Digital No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 26,680 26,680 40,400 13,720 Payments for Care of Individuals Minor Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. MailChimp 1,875 1,875 3,600 Email press clips 250 TVEyes 1,500 250 1,500 1,500 News Coverage 250 TBD 4,800 4,800 4,800 Translation Services 250 TBD 15,000 15,000 30,000 Graphic Design TBD 3,505 3,505 250 500 Subscription to papers

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

Description

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

Through partnership with the Mayor's public engagement commissions, this office strengthens trust and supports collaboration between community and City government. The office plays a key role in raising awareness about how the City can serve its many diverse communities and facilitates opportunities for the public to provide input and ensure that everyone's voice is heard when the City is drafting and implementing policies. This office also provides for departments' creation and execution of community engagement plans.

Program Objectives

- Increase the number of people engaged in meaningful civic engagement activities and programs, commission's public meetings, including large-scale summits, community conversations, and other informational meetings.
- Develop meaningful opportunities for interaction between and among City departments, agencies, and offices with public commission members and create formalized process to regularly gather commission feedback for City leadership.

Performance Measures

Fiscal 2017

Year-End

Fiscal 2018

Target

Fiscal 2018

Year-to-Date

Fiscal 2019

Target

- · Publish annual reports for commissions and produce quarterly updates to directories for the communities represented by the commissions.
- · Map engagement efforts across City departments and provide internal support to maximize impact and reduce duplication.
- · Provide training to City departments and community members to encourage collaboration and use of engagement tools and best practices.

					12/31/17	
(1)			(2)	(3)	(4)	(5)
Number of	annual reports published		N/A	3	1	3
Comments:	This is a new measure for FY18, so data is not a	vailable for FY17.				
# public co	mmission meetings and community convers	ations/year	N/A	30	21	30
Comments:	This is a new measure for FY18, so data is not a	vailable for FY17.				
# participar	nts in comm. mtgs, events & community con-	versations	N/A	N/A	N/A	2,000
Comments:	Thanks to a new software program, the program	can track unique partic	cipants at various events.	•		
Service ho	urs		N/A	147,230	70,131	147,230
Comments:	This is a new measure for FY18, so data is not a	vailable for FY17. Serv	rice hours are when peop	ole are doing direct servi	ice work in their commun	ity. This includes
participating	in an OST program or a community clean-up, or pa	ainting in a recreation c	enter or school. OCEVS	' largest program runs d	uring the school year.	
Civic enga	gement hours		N/A	5,954	3,461	5,954
Comments:	This is a new measure for FY18, so data is not a	vailable for FY17. Civid	c engagement hours are	when people participate	in a community meeting	, register people
to vote, atter	nd education sessions offered by OCEVS, or attend	d planning meetings.				
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		510,015	475,966	1,080,488	604,522
	Total	<u> </u>	510,015	475,966	1,080,488	604,522
	Su.		Time Positions b	•		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	(Col. 6 less 4)
(1) 01	(2) General	(3)	(4)	(5)	(6) 14	(7)
UI	General		/	5	14	/
		-				

71-53E (Program Based Budgeting Version)

Total Full Time

Section 2 28

14

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.	
Mayor's C	Office	05	Public Engageme	nt		08	
,	Sele	cted Associated I	Non-Tax Řevenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
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)	
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease)	
Finance	Employee Benefits - Civilian		196,234	196,234	440,573	244,339	
Finance	Employee Benefits - Uniform						

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY				
F	FISCAL 2019 OPERATING E	BUDGET					
Departmer	nt	No.	Program			No.	
	s Office	05	Public Engagemer	nt		08	
Fund		No.					
Genera	al	01	mary by Class				
	1	Fiscal 2017	, , , , , , , , , , , , , , , , , , , 	Figural 0010	Figural 0010	luare and	
Class	Description	Actual	Fiscal 2018	Fiscal 2018 Estimated	Fiscal 2019	Increase	
Class	Description		Original		Proposed	or (Daggaga)	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)	
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)	
a)	Personal Services		477.015	442,966	1,010,488	567,522	
b)	Employee Benefits		477,013	442,300	1,010,400	307,322	
200	Purchase of Services		25,000	25,000	55,500	30,500	
300	Materials and Supplies		8,000	8,000	14,500	6,500	
400	Equipment		0,000	0,000	14,500	0,300	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
- 000	Total		510,015	475,966	1,080,488	604,522	
	rotar	Summ	nary of Positions	170,000	1,000,100	001,022	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		7	5	14	7	
105	Full Time - Uniform						
	Total		7	5	14	7	
	Sele		d Non-Tax Reven				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
	overnments						
Other Fu	nds						

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

		CITY OF PHIL FISCAL 2019 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
May	or's Of	fice			05	Public Eng	gagement				08
Fund					No.	1	<u>, </u>				
Gen	eral				01						
						Fiscal	Fiscal		Fiscal	l	Inc.
Line	Class	Title			Salary	2017 Actual Pos.	2018	Increment	2019	Annual	(Dec.)
No.	Code	ritie			Range (in dollars)	6/30/17	Budgeted Positions	Run 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		DEPUTY MAYOR FOR PUBLIC ENG			150,000		1	1	•	ĺ	(1)
2		DIRECTOR OF BLACK MALE ACHIEVEMENT EXECUTIVE DIRECTOR WOMENS ENGAGEMENT			90,000		1	1	. '		(1)
3					90,000		1	1	1	90,000	
4		EXECUTIVE DIRECTOR OF THE YO			90,000		1	1	1	90,000	
4		EXECUTIVE DIRECTOR BLACK MAL	E ENGAGEME	ENI	90,000				1	90,000	1 1
6		PUBLIC ENGAGEMENT ANALYST COORDINATOR BLACK MALE ENGA	CEMENT		40,000		1	1		40,000	(1)
7 8		COORDINATOR BLACK MALE ENGA	AGEMENT		40,000 35,000		1		1	40,000	(1)
9		DIRECTOR OF PUBLIC ENGAGEME	NT		110,000		'		1	120,000	1
10		DIRECTOR OF PUBLIC ENGAGEME			90,000				1	90,000	'1
11		CHIEF SERVICE OFFICER			95,000				1	95,000	'1
12		DEPUTY SERVICE OFFICER			65,000				1	65,000	1
13		DEPUTY SERVICE OFFICER			54,744				1	54,744	1
14		DEPUTY SERVICE OFFICER			55,000				1	55,000	1
15	TBD	DEPUTY SERVICE OFFICER			70,000				1	70,000	1
16	TBD	DEPUTY SERVICE OFFICER			55,000				1	55,000	1
17	TBD	DEPUTY SERVICE OFFICER			46,000				1	46,000	1
18	TBD	DEPUTY SERVICE OFFICER			48,744				1	49,744	1
						ļ					
Total G	ross Red	quirements					7	5	14	1,010,488	7
		Plus: Earned Increment								.,,	
		Plus: Longevity									1
		Less: (Vacancy Allowance)									1
		zooo: (radanoj riiid nando)	Total Bu	udget Request						1,010,488	1
			T		ary of Personal			•			
Lina				al 2017		Fiscal 2018	la sus as sust	1	al 2019	Inc. / (Dec.)	
Line		Catamani	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)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(6)	(.)	(0)	(0)	(,,	(3)	(0)	(.0)	(,
2	Full Tim	ne - Civilian			7	442,966	5	14	1,010,488	567,522	7
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian								<u> </u>	
9	Unused	Uniform Leave								<u> </u>	
10	Shift/Str									<u> </u>	
	H&L, IC	DD, LT-Sick									
11						All Control of the Co					
12					7		5			567,522	7

	CITY OF PHILADELPH FISCAL 2019 OPERATING E		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM					
Departr	nent	No.	Program			No.		
Mav	or's Office	05	Public Engagemen	t		08		
Fund	0.000	No.	T dollo Eligagomon	•				
Gen	eral	01						
	0.4.			F!1 0040	F:1 0040			
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3) Sobodulo 200	Purchase of Serv	(5)	(6)	(7)		
001	Olembra 0 I avadenia a	Scriedule 200 -	Purchase of Serv	ices		r		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		+ +					
210	Postal Services		10.000	10.000	7.500	(0.500)		
211	Transportation		10,000	10,000	7,500	(2,500)		
215	Licenses, Permits & Inspection Charges		 					
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities				16,000	16,000		
250	Professional Services		5,000	5,000	25,000	20,000		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions				7,000	7,000		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges		10,000	10,000		(10,000)		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees		1					
280	Insurance & Official Bonds		 					
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles		†					
284	Ground & Building Rental	1	†					
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)		+					
233	onici Expenses (not otherwise diassilled)		+			 		
		+	+					
			+					
	Total	+	25,000	25,000	55,500	30,500		
	i Oldi	i	25,000	25,000	35,500	■ 30,500		

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2019 OPERATING B	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
Departr		INo.	Drogram			No.	
1 '			Program				
Fund	or's Office	05 No.	Public Engagemen	ıt .		08	
	oval						
Gen	erai	01					
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3) Schedule 300 -	(4) Materials & Supp	(5)	(6)	(7)	
301	Agricultural & Botanical			I			
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food		5,000	5,000	10,000	5,000	
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies		3,000	3,000	3,500	500	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists				1 000	1 000	
325 326	Printing Recreational & Educational				1,000	1,000	
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)						
		1					
	Total		8,000	8,000	14,500	6,500	
		Schedule 4	100 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment		<u> </u>				
	Plumbing, AC & Space Heating		<u> </u>				
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Tatal						
	Total		1				

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program Mayor's Office 05 Public Engagement 80 No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 5,000 20,000 250s Professional Services (250-254, 257-259) 5,000 25,000 Payments for Care of Individuals Minor Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 5,000 5,000 20,000 VISTA 250 Fund for Philadelphia TBD 5,000 MISCELLANEOUS 250

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This office develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts and reviews all legislation, and is a close partner in working with City Council. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials.

Program Objectives

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Roll out five additional behavioral science projects through GovLabPHL in collaboration with several city agencies and academic partners.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
		1	12/31/17	1					
(1)	(2)	(3)	(4)	(5)					
Number of external partnerships	N/A	25	18	25					

Comments: This is a new measure for FY18, so data is not available for FY17. External partnerships are defined as partnerships with academic institutions, quasi-city agencies, or non-profit organizations that are engaged with the City to design and implement research.

Administration-wide policy meetings 2 4 1 6

Comments: These are bi-monthly meetings to provide professional development and trainings, and to encourage cross-departmental collaboration.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		1,292,662	1,217,375	1,268,250	50,875
	Total		1,292,662	1,217,375	1,268,250	50,875
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		9	9	9	
	Total Full Time		9	9	9	

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPI		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		INo.	Program		, , , , , , , , , , , , , , , , , , ,	No.		
Mayor's C	office	05	•	and Intergovernmen	ıtal Affairs	09		
mayer e e	Sele	cted Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Assoc	 iated Capital Pro	piects				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
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)		
()	(/	(-)	()	(-7	(-)	()		
		Selected Assoc						
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian		368,742	368,742	384,770	16,028		
Finance	Employee Benefits - Uniform		1					

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer		No.	Program			No.		
•	s Office	05	, and the second	and Intergovernment	al Affairs	09		
Fund	0 0 11100	No.	1 oney, Logislation (and intergeveniment	ar / mano			
Genera	al	01						
		Sum	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		857,662	832,375	882,500	50,125		
b)	Employee Benefits							
200	Purchase of Services		433,000	383,000	382,500	(500		
300	Materials and Supplies		2,000	2,000	3,250	1,250		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		1,292,662	1,217,375	1,268,250	50,875		
		Summ	nary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		9	9	9			
105	Full Time - Uniform							
	Total	<u> </u>	9	9	9			
	Sele	1	d Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		-						
Federal								
State								
	vernments	-						
Other Fu	nds ogram Based Budgeting Version)							

		CITY OF PHIL FISCAL 2019 OPEF			T	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Mav	or's Of	fice			05	, and the second	gislation and	d Intergover	nmental Affai	rs	09
Fund					No.						
Ger	neral				01						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8 9 10	2 D740 DEPUTY MAYOR OF INTER-GOVERNMENTAL AFFAIRS 3 D562 DIRECTOR OF LEGISLATIVE AFFAIRS 4 D489 DIRECTOR OF POLICY 5 D743 DIRECTOR OF BOARDS AND APPOINTMENTS 6 D343 DEP DIRECTOR-LEGISLATIVE AND COMMUNITY AFFAIRS 7 A752 ASSISTANT POLICY DIRECTOR 8 E695 EXECUTIVE ASSISTANT 9 P309 POLICY ANALYST				150,000 150,000 117,000 110,000 90,000 85,000 67,500 47,500 90,000		1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1	150,000 150,000 115,000 110,000 85,000 67,500 47,500 90,000	(1)
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request			9	9	9	882,500 882,500	
				Summa	ary of Personal	Services					
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	
No.		Category (2)	Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S		\-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	` '	\(\frac{\cdot -}{2}\)	\-'\		\-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	ν-7	` -/	
2		ne - Civilian			9	832,375	9	9	882,500	50,125	
3	Full Tim	ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG	-			<u> </u>					
6		ne - Civilian	-		-	<u> </u>	4			ļ	
7		ne - Uniform			-					<u> </u>	
8		Overtime - Civilian	-		-	<u> </u>	+				
9		Uniform Leave	-		-		-				
10	Shift/St		-		-						
11	H&L, IC	DD, LT-Sick	-		-	<u> </u>	1			-	
12		Total			9	832,375	9	9	882,500	50,125	
71 52 1	(Progra	m Based Budgeting Version)			<u> </u>	032,375	9	9	002,500	50,125	

	CITY OF PHILADELPH FISCAL 2019 OPERATING E		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM					
Departm	nent	No.	Program			No.		
Mayo	or's Office	05	Policy, Legislation	and Intergovernment	al Affairs	09		
Fund		No.		-				
Gene	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4) Purchase of Serv	(5)	(6)	(7)		
201	Cleaning & Laundering	Scriedule 200 -	Purchase of Serv	ices				
201	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
	Transportation		8,000	8,000	5,000	(3,000)		
215	Licenses, Permits & Inspection Charges				· · · · · · · · · · · · · · · · · · ·	, , ,		
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
240	Advertising & Promotional Activities							
	Professional Services		340,000	290,000	290,000			
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services		05.000	05.000	05.000			
	Dues Seminar & Training Sessions		85,000	85,000	85,000 2,500	2,500		
	Architectural & Engineering Services				2,500	2,500		
	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							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other	1	 					
	Rental of Parking Spaces							
	Payments for Care of Individuals	 	+					
	Imprest Advances							
	Payments for Burials & Graves Other Expenses (not otherwise classified)	+	+					
233	Other Expenses (not otherwise diassilled)	+	+					
		+	+					
			+					
	Total	1	433,000	383,000	382,500	(500)		

Total
71-53K (Program Based Budgeting Version)

39 Section 2

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Departn		INo.	Program	511110		No.	
1 '			_	0.1-1	A ff = ' · · ·		
Fund	or's Office	05 No.	Policy, Legislation	& Intergovernmental	Attairs	09	
Gen	eral	01					
Gen	erai	<u> </u>		F' I 0040	F'1 0010	1	
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3) Schodulo 300 - 1	(4) Materials & Supp	(5)	(6)	(7)	
301	Agricultural & Botanical	Scriedule 300 - 1	lviateriais & Supp	Jiles		ī	
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
_	Building & Construction						
306	Library Materials						
306	Chemicals & Gases					1	
_	Dry Goods, Notions & Wearing Apparel					-	
309	Cordage & Fibers Electrical & Communication					-	
311	General Equipment & Machinery				2.000	2.000	
	Fire Fighting & Safety				3,000	3,000	
313	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household		0.000	0.000	050	(4.750)	
320	Office Materials & Supplies		2,000	2,000	250	(1,750)	
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	<u>_</u>		0.000	2.222	0.050	1.050	
	Total	0-11-1-	2,000	2,000	3,250	1,250	
10-		Scneaule 4	00 - Equipment			1	
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
411	General Equipment & Machinery	-				.	
_	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment						
	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)						
	Total						

Total
71-53L (Program Based Budgeting Version)

	CITY OF PHILADE	LPHIA	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2019 OPERATIN	IG BUDGE	Т			ALS, BY PF	
Departi	ment		No.	Program			No.
May	vor's Office		05	Policy, Legislat	tion and Intergov	ernmental Affairs	09
Fund			No.			-	
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
01	D		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)		,	340,000	290,000	290,000	. ,
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	Holland & Knight		115,000	115.000	115 000	Fodorol Labbuda -	
	Clark Hill		75,000	115,000 75,000		Federal Lobbying Federal Lobbying	
	Buchanan Ingersoll		100,000	100,000		State Lobbying	
250	TBD		50,000		90,000	Lobbying Services	
			1				
			1				
			1				
			1				
			1				
			1				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Program Department Mayor's Office 05 Policy, Legislation and Intergovernmental Affairs 09 Fund No. 01 General Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor 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. US Conference of Mayors 45,569 45,569 45,569 Membership Dues 255 39,073 Membership Dues 39,073 255 National League of Cities 39,073 TBD 255 358 358 358 Miscellaneous TOTAL 85,000 85,000 85,000

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Diversity & Inclusion	10

Program Description

This office advances the Mayor's commitment to promoting diversity and inclusion both across City government and citywide. The office works to ensure that local government is a strong, vibrant model of fairness for Philadelphia's diverse communities, and focuses on weaving equity into all City programs. The office analyzes the City's workforce, developing strategies to close disparities among different races, between genders, and wherever barriers for employee success might exist. The office also includes the Office of LGBT Affairs and the Office for People with Disabilities.

Program Objectives

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

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

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)			-	(6)	, ,
		(3)	(4)	(5)		(7)
01	General		743,373	704,790	891,650	186,860
	 Total		743,373	704,790	891,650	186,860
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		9	4	9	
	Total Full Time		9	4	9	

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.		
Mayor's C	Office	05	Diversity & Inclusion	on		10		
-	Seled	cted Associated I	Non-Tax Revenu	es by Fund				
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)		
_			iated Capital Pro					
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2018 Original Approp. (GO Only)	Fiscal 2018 Original Approp. (All Other Sources)	Fiscal 2019 Proposed Budget (GO Only)	Fiscal 2019 Proposed Budget (All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Assoc	iated Operating	Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		266,593	266,593	336,330	69,737		
Finance	Employee Benefits - Uniform		<u> </u>					

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY			
Departmer	FISCAL 2019 OPERATING I	No.	Program			No.
	s Office	05	Diversity & Inclusio	n		10
Fund	s Office	No.	Diversity & Inclusio	<u> </u>		10
Genera	al	01				
		Sum	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		640,373	601,790	771,400	169,610
b)	Employee Benefits					
200	Purchase of Services		94,000	94,000	118,500	24,500
300	Materials and Supplies		9,000	9,000	1,750	(7,250
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		743,373	704,790	891,650	186,860
		Summ	nary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	4	9	
105	Full Time - Uniform					
	Total		9	4	9	
	Sele		d Non-Tax Reven			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	nds rogram Based Budgeting Version)	ļ				

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	Department				No.	Program					No.
May	or's Of	fice			05	Diversity 8	& Inclusion				10
Fund					No.						•
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10 11	A540 ASSISTANT DIVERSITY OFFICER A530 ASSISTANT DEPUTY MAYOR E695 EXECUTIVE ASSISTANT DISABILITY CONSTITUTENT SERVICES COORDINATOR ODI TRAINING COORDINATOR TBD ADA COORDINATOR TBD DEPUTY DIRECTOR OF LGBT AFFAIRS DEPUTY DIVERSITY AND INCLUSION OFFICER			150,000 90,000 105,000 75,000 51,400 35,000 60,000 80,000 50,000 130,000 50,000		1 1 1 1 1 1 2	1 1 1 1	1 1 1 1 1 1 1	150,000 95,000 105,000 75,000 51,400 35,000 80,000 50,000 130,000	(1) 1 1 1 (2)	
Total G	ross Re	quirements					9	4	9	771,400	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						771,400	
			T		ary of Personal			T			ı
 				al 2017		iscal 2018	l tarana - :		al 2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request	(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				9	601,790			771 400	160.010	
3		ne - Civilian ne - Uniform			9	601,/90	4	9	771,400	169,610	
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
		d Uniform Leave									
			-								
9		ress									
9	Shift/St		-								
9	Shift/St	ress DD, LT-Sick	-								

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Departr	ment	No.	Program			No.	
May	or's Office	05	Diversity & Inclusio	n		10	
Fund	of s Office	No.	Diversity & inclusio	11		10	
Gen	oral	01					
Ger	erai						
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	Purchase of Serv	(5)	(6)	(7)	
001	Olasaria e O Lavradaria e	Scriedule 200 -	Purchase of Serv	ices		r	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		 				
210	Postal Services						
211	Transportation		5,000	5,000	4,500	(500)	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services		89,000	89,000	114,000	25,000	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters		+				
259	Arbitration Fees						
260	Repair & Maintenance Charges						
		+	+				
	Repaying, 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		+			ļ	
277	Witness Fees		+				
280	Insurance & Official Bonds		 				
282	Lease Purchase - Computer Systems	1	1				
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)						
			†				
	Total		94,000	94,000	118,500	24,500	

Total
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Departr			Program	511110		No.
1 '			9			
Fund	or's Office	05 No.	Diversity & Inclusion	on		10
Gen	eral	01				
GGII	0.01	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrana
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Scneaule 300 - I	Materials & Supp	olles		
301	Agricultural & Botanical Animal, Livestock & Marine					
302	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers		1			
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		6,000	6,000	1,500	(4,500)
314	Fuel - Heating & Cooling			·	·	, , ,
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	250	(1,250)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,500	1,500		(1,500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<u> </u> Total		9,000	9,000	1,750	(7,250)
	rotai	Schedule 4	00 - Equipment	0,000	1,700	(1,200)
405	Construction, Dredging & Conveying					Γ
	Electrical, Lighting & Communications		†			
411	General Equipment & Machinery		†			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	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 PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program Mayor's Office 05 Diversity & Inclusion 10 No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 89,000 25,000 250s Professional Services (250-254, 257-259) 89,000 114,000 Payments for Care of Individuals Minor Fiscal 2018 Fiscal 2019 Name of Contractor 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 14,000 250 14,000 14,000 Interpreter Services TBD 75,000 75,000 100,000 ADA Study 250

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Integrity Office	11

Program Description

This office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the Executive Branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.

Program Objectives

- Ensure 100% compliance of departmental and cabinet leadership with annual ethics training and financial disclosure requirements.
- Conduct Biannual City of Philadelphia Employee Ethics Survey, evaluate and present findings, and suggest improvements to polices and processes.
- Enhance communications to departments about ethics through Integrity Officer program and develop an ethics pledge for incoming Executive Branch employees.

Performa	Performance Measures					
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		
Description	Year-End	Target	Year-to-Date	Target		
			12/31/17			
(1)	(2)	(3)	(4)	(5)		
Response time to gift-related questions (days)	N/A	1	2	1		
Comments: This is a new measure for FY18, so data is not available for FY17.						
Number of employees who participate in Integrity Week	N/A	225	281	275		
Comments: This is a new measure for FY18, so data is not available for FY17. Integ	grity Week took place in N	November 2017.				
Number of employees who complete financial disclosures on time	N/A	90%	N/A	95%		
Comments: This is a new measure for FY18, so data is not available for FY17. This is also an annual measure, so FY18 data will be available at year-end.						
Number of employees participating in ethics survey	Number of employees participating in ethics survey N/A N/A N/A 99					
Comments: The ethics survey is taken bi-annually. The last survey was taken in FY	17 Q2, & the next survey	will be taken in FY19 Q	2, so this is shown as N/	A for FY18.		

		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		260,420	253,145	247,645	(5,500)
	Total		260,420	253,145	247,645	(5,500)
	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		2	2	2	
		İ				

71-53E (Program Based Budgeting Version)

Total Full Time

CITY OF PHILADELPHIA						
FI	SCAL 2019 OPERATING	BUDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
Mayor's O	Office	05	Integrity Office			11
,		cted Associated		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)
			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 Assoc	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		110,440	110,440	106,820	(3,620)
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY						
F	FISCAL 2019 OPERATING E	BUDGET							
Departmer		No.	Program No.						
	's Office	05	Integrity Office			11			
Fund		No. 01							
Genera	aı		I Imary by Class						
	T	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
0.000	2 555	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation		,	. ,	. ,				
a)	Personal Services		256,575	249,300	245,000	(4,300			
b)	Employee Benefits			·		,			
200	Purchase of Services		2,795	2,795	1,945	(850)			
300	Materials and Supplies		1,050	1,050	700	(350)			
400	Equipment			·		,			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		260,420	253,145	247,645	(5,500			
		Summ	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		2	2	2				
105	Full Time - Uniform								
	Total		2	2	2				
	Sele		d Non-Tax Reven		F1 10010				
	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	40	Revenues	Budget	40	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State	overnments		+						
Other Go									
	iiiuo		1						

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

		CITY OF PHIL FISCAL 2019 OPER			<u> </u>	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	nent		No.	Program					No.		
May	Mayor's Office					Integrity C	office				11
Fund					No.						
Ger	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		CHIEF INTEGRITY OFFICER CHIEF DEPUTY INTEGRITY OFFICEF	1		150,000 105,000		1	1 1	1	150,000 95,000	
Total G	ross Re	quirements					2	2	2	245,000	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						245,000	
					ary of Personal						
1.5				al 2017		iscal 2018	la aua ··· ··· ·		2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	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			2	249,300	2	2	245,000	(4,300)	
3		ne - Uniform									
		Gross Adj.									
		mp/Seas, Bd, SCG									
		Overtime - Civilian		-							
		ne - Uniform			-						
_				-							
9		d Uniform Leave			-						
	Shift/St				-	<u> </u>					
	Ħ&L, ΙĆ	DD, LT-Sick			-	<u> </u>					
12		Total			2	249,300	2	2	245,000	(4.200)	
71-53J	(Progra	am Based Budgeting Version)		1		249,300		2	240,000	(4,300)	<u> </u>

	CITY OF PHILADELPH FISCAL 2019 OPERATING E		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM					
Departn		No.	Program	INo.				
Fund	or's Office	05 No.	Integrity Office			11		
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Scheaule 200 -	Purchase of Serv	rices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	1	+					
210	Postal Services		1 500	1 500		(1 500)		
211	Transportation	+	1,500	1,500		(1,500)		
215	Licenses, Permits & Inspection Charges	+						
216	Commercial off the Shelf Software Licenses	+						
220	Electric Current	1						
221	Gas Services	1						
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		225	205	7.10	115		
255	Dues		295	295	740	445		
256	Seminar & Training Sessions		1,000	1,000	1,205	205		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property	1						
266	Maint. & Support - Comp. Hardware & Software	+	ļ					
275	Juror Fees	+	<u> </u>					
276	Juror Expenses	 	ļ					
	Witness Fees	+						
280	Insurance & Official Bonds	1						
282	Lease Purchase - Computer Systems	 	ļ					
283	Lease Purchase - Vehicles	 						
284	Ground & Building Rental	1						
285	Rents - Other	+	ļ					
286	Rental of Parking Spaces	1	ļ					
	Payments for Care of Individuals	 						
295	Imprest Advances	1						
298	Payments for Burials & Graves	1						
299	Other Expenses (not otherwise classified)	 	1					
		 						
	T	1	0.705	0.705	1 0 1 5	(050)		
1	Total	1	2,795	2,795	1,945	(850)		

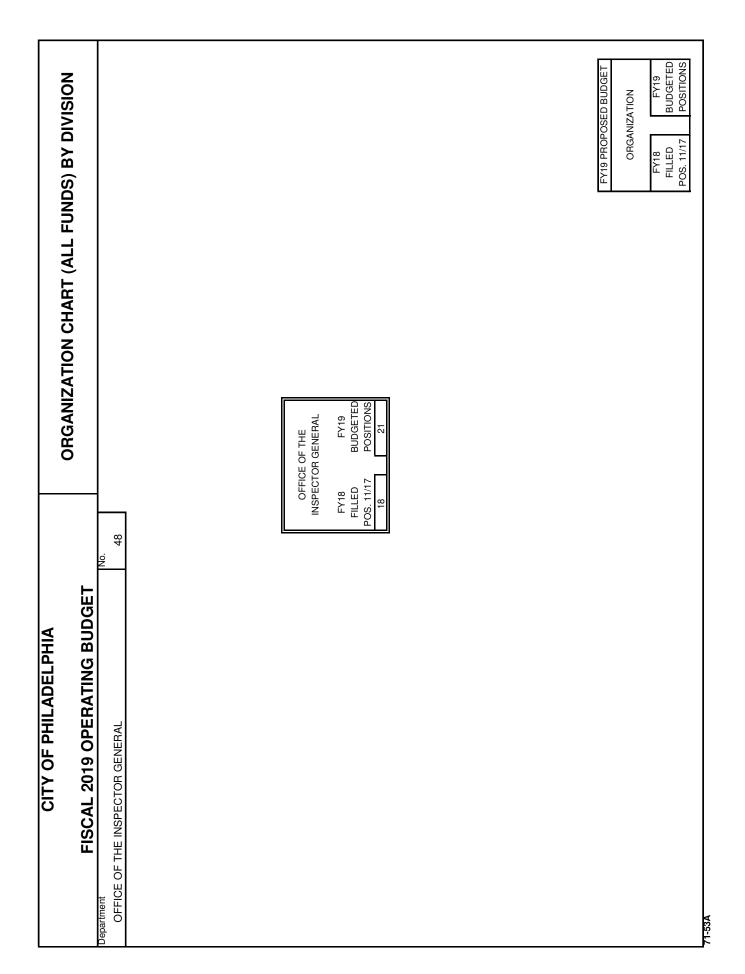
71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM						
			ID	This.					
Departn		No.	Program		No.				
	or's Office	05	Integrity Office			11			
Fund		No.							
Gen	eral 	01							
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or			
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 -	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								
309	Cordage & Fibers								
310	Electrical & Communication	ļ							
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313	Food		1,050	1,050	700	(350)			
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies								
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
345	Gasoline	<u> </u>				ļ			
399	Other Materials & Supplies (not otherwise classified)	-							
	Total	1	1.050	1,050	700	(350)			
	I Oldi	Sobodulo	400 - Equipment	1,030	700	(350)			
405	Construction, Dredging & Conveying	Jenedule 2	-00 - Equipment	-		I			
405 410	Electrical, Lighting & Communications	 				 			
410	General Equipment & Machinery								
	Fire Fighting & Emergency	 							
	Hospital & Laboratory	 				 			
417 420	Office Equipment	+				1			
423	Plumbing, AC & Space Heating								
423	Precision, Photographic & Artists	 							
424	Recreational & Educational	 							
427	Computer Equipment & Peripherals	 							
428	Vehicles	 							
430	Furniture & Furnishings	 							
499	Other Equipment (not otherwise classified)	 				 			
700	Caron Equipment (not otherwise diassilled)	 							
	Total	 							
	. 0.0.	1	ī						

Total
71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Program Department Mayor's Office 05 Integrity Office 11 Fund No. 01 General Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Appropriation Obligations Obligations Request applicable, unit cost of service. SCCE 295 295 Membership Dues 255 COGEL 255 445 Membership Dues COGEL 1,205 Registraion for Annual Conference

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAI	L 2019	9 OPERATING BI	UDGET				
Depar	tment							No.
	OFFICE OF TH	IE INSPE	ECTOR GENERAL					48
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100 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	1,355,599 122,322 3,122 2,059 1,483,102	1,444,811 197,975 3,125 2,100 1,648,011	1,533,111 97,975 3,125 2,100 1,636,311	1,533,111 97,975 3,125 2,100 1,636,311	
		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 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	1,355,599 122,322 3,122 2,059	1,444,811 197,975 3,125 2,100	1,533,111 97,975 3,125 2,100 1,636,311	1,533,111 97,975 3,125 2,100 1,636,311	

71-53B

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

Major Objectives

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

or authority requesting assistance.

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

		Sumr	nary by Class			
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,355,599	1,444,811	1,533,111	1,533,111	
b)	Employee Benefits					
200	Purchase of Services	122,322	197,975	97,975	97,975	
300	Materials and Supplies	3,122	3,125	3,125	3,125	
400	Equipment	2,059	2,100	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,483,102	1,648,011	1,636,311	1,636,311	
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	11/30/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	19	18	21	2
105	Full Time - Uniform					
	Total	19	19	18	21	2

		CITY OF PHIL				SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2019 OPEF	RATING	BUDGE	<u>T</u>	BY DIVISION					
Departi	ment				No.	Division					No.
	OFFICE OF THE INSPECTOR GENERAL					ADMINIST	TRATION				01
Fund	JEDAI				No.						
GEI	NERAL				01		ı				ı
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1 2 3 4 5 6 7 8 9 10 11 12	C144 C150 C832 D354 F311 F385 I423 I545 I552 S317	CHIEF ADMINISTRATIVE OFFICER INVESTIGATOR II CHIEF INVESTIGATOR DEPUTY INSPECTOR GENERAL FINANCIAL MANAGER FIRST DEPUTY INSPECTOR GENERAL INSPECTOR GENERAL INSPECTOR GENERAL INVESTIGATIVE ANALYST INVESTIGATOR I			40,000 80,000 70,000 - 73,950 78,000 106,255 42,000 132,609 159,131 40,000 - 42,000 60,000 - 65,000 70,000 45,000	1 1 4 1 1 1 2 4 1 1	1 1 4 1 1 1 2 4 1	1 1 4 1 1 1 2 4 1 1	1 1 4 1 1 1 2 6 2 1	40,000 80,000 312,000 106,255 42,000 132,609 159,131 82,000 394,116 140,000 45,000	(1)
Total G	ross Re	quirements				19	19	18	21	1,533,111	2
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Ru	udget Request						1,533,111	
			TOTAL DO		ary of Persona	l Services				1,000,111	
			Fisca	al 2017	T .	iscal 2018		Fisca	al 2019	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
			6/30/17				11/30/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			5,577							
	2 Full Time - Civilian 19 1,336,976		19	1,533,111	18	21	1,533,111		2		
	3 Full Time - Uniform										
5	Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 13,046										
6	Overtime - Civilian										
7	Overtime - Uniform										
8											
9 Unused Uniform Leave											
10	Shift/St										
11		DD, LT-Sick									
12											
71-53J		Total	19	1,355,599	19	1,533,111	18	21	1,533,111		2

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION FISCAL 2019 OPERATING BUDGET No. 01 OFFICE OF THE INSPECTOR GENERAL 48 **ADMINISTRATION** Nο **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 90 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 430 1,200 400 (800) 10 10 210 Postal Services 10 10 5,000 7,000 7,500 500 211 2,116 Transportation 215 Licenses, Permits & Inspection Charges 588 700 700 216 Commercial off the Shelf Software Licenses 191 220 Electric Current 221 Gas Services 600 300 300 222 Steam for Heating Meals (non-travel) & Official Entertaining 1,149 230 Overtime Meals 231 Advertising & Promotional Activities 12 240 102,569 169,440 69,440 69,440 250 Professional Services 492 492 492 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 227 400 400 400 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 1,910 1,773 1,773 2,500 727 Dues 8,164 15,564 9,630 9,203 (427 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 130 130 130 260 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 2,525 2,525 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 2,814 4,035 4,035 4,035 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 Rents - Other 2,243 340 340 340 285 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 97,975 97,975 Total 122,322 197,975

Section 3 6

71-53K

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION FISCAL 2019 OPERATING BUDGET** OFFICE OF THE INSPECTOR GENERAL 48 **ADMINISTRATION** 01 Nο. **GENERAL** 01 Increase Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 130 200 70 **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 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 60 60 317 Hospital & Laboratory Janitorial, Laundry & Household 318 3,108 2,925 2,435 2,515 80 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 14 325 Printing 200 500 350 (150)326 Recreational & Educational Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 3,122 3,125 3,125 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 1,630 600 500 500 420 Office Equipment Plumbing, AC & Space Heating 429 1,000 1,000 423 Precision, Photographic & Artists 424 426 Recreational & Educational 1,500 600 600 Computer Equipment & Peripherals 427 428 Vehicles 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499

2,059

71-53L

Total

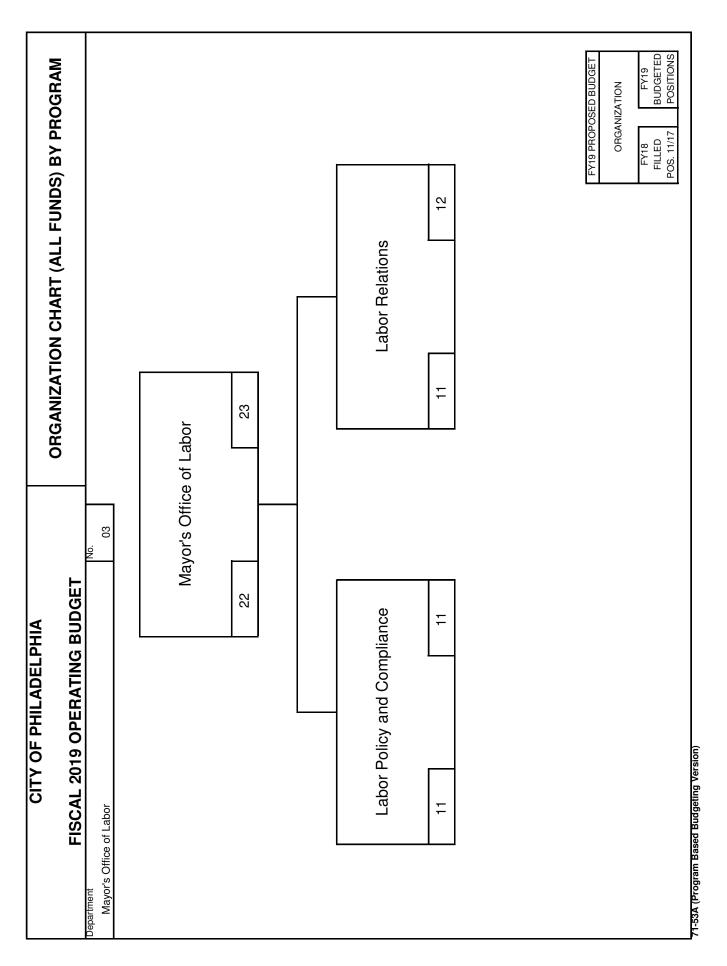
Section 3 7

2.100

2,100

2,100

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. No. Department OFFICE OF THE INSPECTOR GENERAL 48 **ADMINISTRATION** 01 No. 01 **GENERAL** Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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) 102,796 170,332 70,332 70,332 290 Payments for Care of Individuals Fiscal 2018 Minor Fiscal 2017 Fiscal 2018 Fiscal 2019 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. H.J. SWEENEY & ASSOCIATES 78,980 50,000 61,140 61,500 INVESTIGATIVE CONSULTANT 250 250 L.B. PEDROTTY & ASSOCIATES 14,580 INVESTIGATIVE CONSULTANT ADVANCE DETECTIVE BUREAU 1,000 9,500 1,000 500 SURVEILLANCE SERVICES 250 M LLC 6,774 8,000 4,800 7,000 GRAPHIC DESIGN-ANNUAL REP 250 TBD 50,000 INVESTIGATIVE CONSULTANT 250 TBD 50,000 INVESTIGATIVE CONSULTANT 250 250 PROFESSIONAL ASSOCIATIONS 982 1,940 2,500 PROFESSIONAL ASSOCIATIONS 250 **ENVELOPES & PRINTED PRODUCTS** 253 440 ENVELOPES/LETTERHEAD 492 ADOBE 251 INFORMATION TECHNOLOGY 492 492 253 LEGAL SERVICES 400 400 400 LEGAL SVCS/COURT DOC 227 **TOTAL** 102,796 170,332 70,332 70,332



Section 4 1

Section 4 2

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET or's Office of Labor

DEPARTMENTAL SUMMARY BY FUND

No. Fund Class Description Obligations Appropriation Obligations Oblig		FISCA	L 201	9 OPERATING BI	JDGET				
No. Fund Class Description Obligations Obligat	•							I	No.
No. Fund Class Description Actual Obligations Appropriation Obligations Class Class Class Obligations	Ma	ayor's Office	of Labor						03
a) Personal Services 919,175 1,588,459 1,529,661 1,562,009 32				· ·	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	(Decrease)
Description	01	General	100	Employee Compensation					
300 Materials and Supplies 8,223 10,060			b)	Personal Services Employee Benefits					32,348
400 Equipment 1,094 1,600 1,600 1,600 1,600									
South Payments to Other Funds 937,484 1,617,396 1,558,598 1,590,946 32									
Total					1,001	1,000	1,000	1,000	
100			800						
a) Personal Services				Total	937,484	1,617,396	1,558,598	1,590,946	32,348
Employee Banefits									
200									
400 Equipment Total									
100			300	•					
Book Payments to Other Funds									
Total				· · · · · · · · · · · · · · · · · · ·					
a			800						
a) Personal Services Deprive Benefits Purchase of Services Additional Services Departmental Depar	Т		100	Employee Compensation					
200 Purchase of Services Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds									
300				•					
A00 Equipment Foundaries Equipment									
South Payments to Other Funds Payments									
Total Employee Compensation Personal Services Supplies Employee Benefits Purchase of Services Supplies Employee Benefits Purchase of Services Supplies Employee Benefits Purchase of Services Supplies Employee Benefits Purchase of Services Supplies Employee Compensation Personal Services Supplies Employee Benefits Purchase of Services Supplies Employee Benefits Supplies Suppl									
100			800						
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds									
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds									
200			1						
400 Equipment Contributions, etc. Payments to Other Funds Total				1 7					
Contributions, etc. Payments to Other Funds									
800 Payments to Other Funds				1					
Total				· ·					
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds			000	,					
a) 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			Ī	i	
200			-	Personal Services					
300 Materials and Supplies Equipment				•					
400									
Contributions, etc. Payments to Other Funds				•					
Total Total			500	Contributions, etc.					
100 Employee Compensation 201 Personal Services 919,175 1,588,459 1,529,661 1,562,009 32			800	•					
a) Personal Services 919,175 1,588,459 1,529,661 1,562,009 32 Departmental 200 Purchase of Services 8,992 17,277 17,277 Total 300 Materials and Supplies 8,223 10,060 10,060 10,060 All Funds 400 Equipment 1,094 1,600 1,600 1,600 500 Contributions, etc. 800 Payments to Other Funds			L 400						
Departmental 200					919 175	1.588 459	1,529,661	1,562,009	32,348
Departmental 200 Purchase of Services 8,992 17,277 17,			-		313,173	1,000,400	1,020,001	1,002,000	02,040
All Funds	Dep		200	Purchase of Services					
500 Contributions, etc. 800 Payments to Other Funds				•					
800 Payments to Other Funds	А	II Funds		1	1,094	1,600	1,600	1,600	
10tai 957,404 1,507,335 1,590,946 32				Total	937,484	1,617,396	1,558,598	1,590,946	32,348

71-53B (Program Based Budgeting Version)

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

71-53C (Program Based Budgeting Version)

Section 4

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET No. Department Mayor's Office of Labor 03 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Actual Actual Budgeted Estimated Increment Budgeted (Decrease) (Decrease) Line Department No. Category **Positions** Obligations **Positions** Obligations Run **Positions** Request in Pos. in Requirements 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (3) (4) (5) (6) (8) (9) (10)(11) (7) A. Summary by Object Classification - All Funds 1 Lump Sum 1,656 28,618 28,618 Full Time - Civilian 17 917,519 23 1,529,661 22 23 1,533,391 3,730 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG Overtime - Civilian Holiday Overtime - Civilian 6 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 17 919,175 1,529,661 22 23 1,562,009 32,348 Total B. Summary of Uniformed Personnel Included in Above - All Funds Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total C. Summary by Object Classification - General Fund Lump Sum 1,656 28,618 28,618 Full Time - Civilian 17 917,519 23 1.529.661 22 23 1,533,391 3,730 2 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Civilian 5 6 Holiday Overtime - Civilian Shift/Stress H&L, IOD, LT-Sick 8 9 919.175 1.529.661 22 23 1,562,009 32,348 D. Summary of Uniformed Personnel Included in Above - General Fund 2 Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office of Labor	03	Labor Relations	01

Program Description

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

Program Objectives

- Develop and implement a City-wide "business partner" model where every department would have a dedicated staff person to be a point-of-contact and assist with labor related questions or issues.
- Work with the Prisons and Philadelphia Juvenile Justice Service Center (PJJSC) to implement alternative work schedules.

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

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

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	550,474	863,063	849,270	849,270	
	Total	550,474	863,063	849,270	849,270	
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	10	12	11	12	
		· · · · · · · · · · · · · · · · · · ·				

71-53E (Program Based Budgeting Version)

Total Full Time

FI	CITY OF PHILADELPHIA SCAL 2019 OPERATING BU		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.	
Mayor's C	office of Labor	03	Labor Relations			01	
		d Associated I	lon-Tax Revenu	es by Fund			
Fund No.	Fund	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	T .	iated Capital Pro				
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2018 Original Approp. (GO Only)	Fiscal 2018 Original Approp. (All Other Sources)	Fiscal 2019 Proposed Budget (GO Only)	Fiscal 2019 Proposed Budget (All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	elected Associ	ated Operating	Costs			
Dept. Where	Description	Fiscal 2017 Calculated	Fiscal 2018 Calculated	Fiscal 2018 Calculated	Fiscal 2019 Calculated	Increase or	
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)	
Finance Finance	Employee Benefits - Civilian Employee Benefits - Uniform	236,959	367,584	367,584	354,130	(13,454)	

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY				
F	ISCAL 2019 OPERATING	BUDGET					
Departmer	nt	No.	Program No.				
	R'S OFFICE OF LABOR	03	LABOR RELATION	IS		01	
Fund		No.					
GENE	RAL	01	marry by Olasa				
		1	mary by Class	FI 10010	Fi 10010		
01	B	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	504.000	044 400	207.000	007.000		
a)	Personal Services	534,986	841,126	827,333	827,333		
b)	Employee Benefits	0.100	40.077	40.077	40.0		
200	Purchase of Services	6,483	12,277	12,277	12,277		
300	Materials and Supplies	7,911	8,060	8,060	8,060		
400	Equipment	1,094	1,600	1,600	1,600		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	550,474	863,063	849,270	849,270		
		1	ary of Positions	·			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	10	12	11	12		
105	Full Time - Uniform				10		
	Total	10	12 Non-Tax Reven	11	12		
	5616	1			F' I 0010		
	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or (Danisana)	
	40	Revenues	Budget	(4)	Budget	(Decrease)	
000	(1)	(2)	(3)	(4)	(5)	(6)	
ocal							
ederal		-					
State	u coromonto						
	vernments						
Other Fu	nds rogram Based Budgeting Version)						

Section 4 8

		CITY OF PHIL FISCAL 2019 OPER			<u> </u>	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program			0.1.1.1.1.1		No.
MA'	YOR'S	OFFICE OF LABOR			03	_	ELATIONS				01
Fund					No.						•
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10	D318 D540 L016 L022 L041 L042 L043	CLERK TYPIST DEPUTY DIRECTOR DIRECTOR LABOR RELATIONS SPECIALIST LABOR RELATIONS ANALYST LABOR RELATIONS ADMINISTRATIV TRAINING COORDINATOR SENIOR ER/LR ANALYST SENIOR LABOR RELATIONS ANALYS LABOR RELATIONS ADMINISTRATIV	ST	1	37,225 106,000 135,000 65,000 37,000 - 40,000 52,500 48,000 48,500 - 65,000 62,500 - 72,500	1 2 1 3 1 1	1 2 1 2 3 1 1 1	1 2 1 1 3 1 1	1 2 1 2 1 1 2 1 1 1 2 1 1	37,225 212,000 135,000 135,000 37,000 48,000 97,000 62,500	(2) (1) 2 1
Total G	ross Re	quirements				10	12	11	12	827,333	
Total d	.303 116	Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request			12	, , ,	12	827,333	
			ı		ary of Personal						I
Lina				al 2017		Fiscal 2018	Ingramant		al 2019		Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	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			1,656					15,108	15,108	
		ne - Civilian	10	533,330	12	827,333	11	12	812,225	(15,108)	
3		ne - Uniform									
		Gross Adj. mp/Seas, Bd, SCG			+	<u> </u>					
6		ne - Civilian				\vdash					
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
71-53J	(Progra	Total am Based Budgeting Version)	10	534,986	12	827,333	11	12	827,333		

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. MAYOR'S OFFICE OF LABOR LABOR RELATIONS 03 01 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 211 184 600 600 600 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 1,000 2,500 2,500 2,500 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 383 500 500 500 255 Dues 4,916 8,677 8,677 8,677 256 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 Lease Purchase - Computer Systems 282 283 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) 6,483 12,277 12,277 12,277 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Danarta			Draggam	Biino	GI IAW	INIo
Departn		No.	Program			No.
	OR'S OFFICE OF LABOR	03	LABOR RELATIONS			01
Fund		No.				
GEN	IERAL	01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp		(-)	()
301	Agricultural & Botanical			I		
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,804	5,460	5,460	5,460	
305	Building & Construction	2,20.	3,130	2,120	2, .00	
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					
314	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	0.407	0.400	0.400	0.100	
320	Office Materials & Supplies	2,107	2,100	2,100	2,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	7,911	8,060	8,060	8,060	
		Schedule 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		1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,094				
499	Other Equipment (not otherwise classified)	.,				
<u> </u>	4- F (
	Total	1,094	1,600	1,600	1,600	
		,				

Total

71-53L (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office of Labor	03	Labor Policy and Compliance	02

Program Description

This program assists the Administration in developing and implementing workforce strategy and manages relations with the labor community as a whole. The program contains two units: **The Office of Labor Standards (OLS)**: OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code; **Paid Sick Leave and Wage Theft Unit**: This unit administers the City's Paid Sick Leave and Wage Theft Compliance Ordinance to ensure that all employees receive their earned wages and are allowed to use sick time without retaliation.

Program Objectives

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

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Percent of prevailing wage projects with compliance issues	N/A	< 10.0%	12.5%	< 10.0%			
Comments: This is a new measure for FY18, so data is not available for FY17. Labor	or expects that the % will	decrease during the ren	mainder of the year to me	eet the target.			
Number of paid sick leave and wage theft complaints submitted							
and investigated	N/A	15	10	15			
Comments: This is a new measure for FY18, so data is not available for FY17. The	number of complaints va	ries from quarter-to-qua	rter.				
Number of paid sick leave and wage theft inquiries received							
and responded to	N/A	150	96	150			
Comments: Inquiries include members of the public reaching out regarding the appr	opriate interpretation of a	applicable law.		·			

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	387,010	754,333	709,328	741,676	32,348
	Total	387,010	754,333	709,328	741,676	32,348
	Sur	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	11	11	11	

71-53E (Program Based Budgeting Version)

Total Full Time

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FI	CITY OF PHILADELPH SCAL 2019 OPERATING E		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program	No.			
Mayor's C	office of Labor	03	Labor Policy and 0	Compliance		02	
	Selec	ted Associated I	Non-Tax Revenu				
Fund No.	Fund	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Dont		Selected Associ	iated Capital Pro	pjects Fiscal 2018	Fig. 1 0040	Figural 2010	
Dept. Where Appropriated	Description	Carry Forward	Original Approp. (GO Only)	Original Approp. (All Other Sources)	Fiscal 2019 Proposed Budget (GO Only)	Fiscal 2019 Proposed Budget (All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	170,695	312,044	312,044	314,428	2,384	
Finance	Employee Benefits - Uniform						

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Mayor'	s Office of Labor	03	Labor Policy and C	ompliance		02		
Fund		No.						
Genera	al	01						
		1	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	384,189	747,333	702,328	734,676	32,348		
b)	Employee Benefits							
200	Purchase of Services	2,509	5,000	5,000	5,000			
300	Materials and Supplies	312	2,000	2,000	2,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	387,010	754,333	709,328	741,676	32,348		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	7	11	11	11			
105	Full Time - Uniform							
	Total	7	11	11	11			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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								

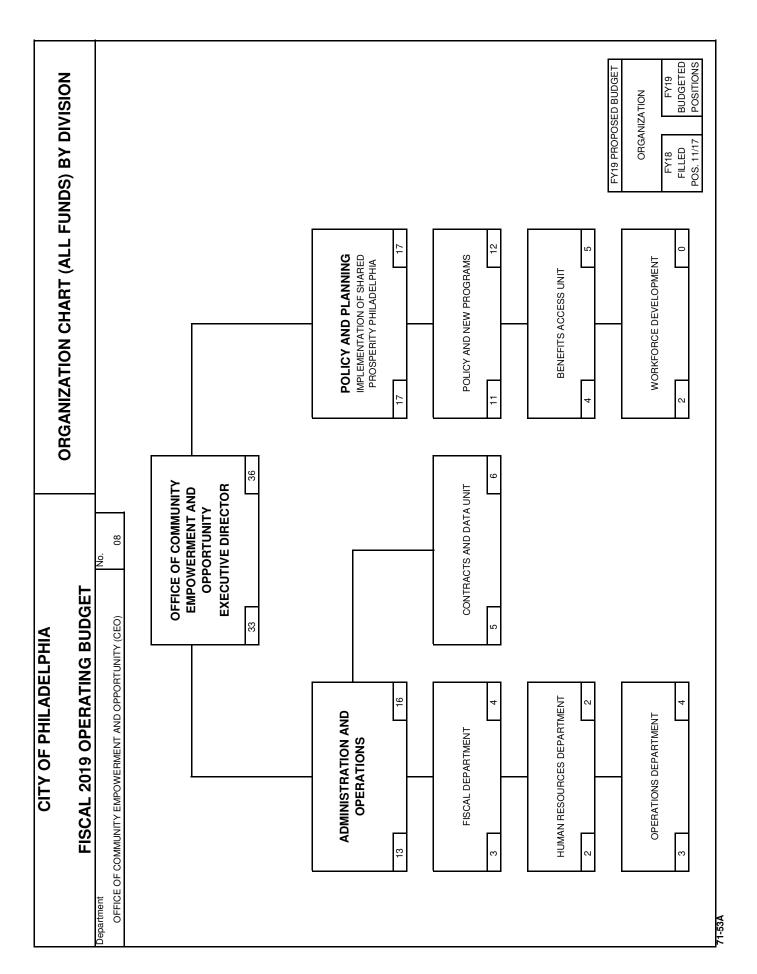
		CITY OF PHIL FISCAL 2019 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
May	or's O	ffice of Labor			03	Labor Poli	icy and Com	plaince			02
Fund					No.		•				•
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9	C157 C427 C432 C435 D542 D745 E695	Assistant Managing Director Chief of Staff Compliance Investigator Compliance Manager Compliance Associate Director of Labor Standards Deputy Mayor for Labor Executive Assistant Wage Compliance Examiner Lump Sum Payments			41,000 - 72,275 92,500 37,250 - 50,000 50,000 40,000 - 45,000 96,141 150,000 47,000 37,000	2 1 1 1 1 1 1	2 1 2 1 1 1 1 1	2 1 2 1 1 1	2 1 2 1 1 1	113,275 92,500 87,250 50,000 85,000 96,141 150,000 47,000	1 (1)
Total G	ross Re	quirements				7	11	11	11	734,676	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request	734,67					734,676	
	1		1		ary of Personal						
1				al 2017		iscal 2018	la aug t		al 2019	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
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S								13,510	13,510	
		ne - Civilian	7	384,189	11	702,328	11	11	721,166	18,838	
3		ne - Uniform Gross Adj.									
		mp/Seas, Bd, SCG									1
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	tress									
11	H&L, IC	DD, LT-Sick									
12											
71-53 1	(Progr	Total am Based Budgeting Version)	7	384,189	11	702,328	11	11	734,676	32,348	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Program No. Mayor's Office of Labor 03 Labor Policy and Compliance 02 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 1,000 1,000 1,000 210 Postal Services 1,500 Transportation 2,384 1,500 1,500 211 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 250 Professional Services 125 251 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 2,500 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 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) 2,509 5,000 5,000 5,000 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. Department Program Mayor's Office of Labor 03 Labor Policy and Compliance 02 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) Schedule 300 - Materials & Supplies Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 312 Fire Fighting & Safety 312 500 500 313 500 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory Janitorial, Laundry & Household Office Materials & Supplies 800 800 800 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 700 700 700 Recreational & Educational Vehicle Parts & Accessories 328 335 Lubricants #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 312 2.000 2.000 2.000 Schedule 400 - Equipment 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 Recreational & Educational 426 Computer Equipment & Peripherals 428 Vehicles Furniture & Furnishings Other Equipment (not otherwise classified) Total

71-53L (Program Based Budgeting Version)



Section 5

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Depart			OPERATING D	323.21				INo.
		MMUNI	TY EMPOWERMENT AND	OPPORTUNITY (C	EO)			08
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	90,000 588,847	230,000	228,000 1,913,500	90,000	(138,000 (1,413,500
		300 400 500	Materials and Supplies Equipment Contributions, etc.	500	.,	1,616,666	000,000	(1,110,000
		800	Payments to Other Funds Total	679,347	1,675,000	2,141,500	590,000	(1,551,500
08		100	Employee Compensation	0.0,0	1,070,000	2,11,000	300,000	(1,001,000
	Grants Revenue	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,845,167 326,873 10,367,356 55,733 81,495	2,646,348 480,329 16,486,379 14,260 50,203	1,845,441 330,300 13,095,618 28,226 26,035	2,399,073 429,391 15,646,220 36,694 33,846	553,632 99,091 2,550,602 8,468 7,811
		800	Payments to Other Funds					
			Total	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604
		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	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>
		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	1,935,167 326,873 10,956,203 55,733 81,495 500	2,876,348 480,329 17,931,379 14,260 50,203	2,073,441 330,300 15,009,118 28,226 26,035	2,489,073 429,391 16,146,220 36,694 33,846	415,632 99,091 1,137,102 8,468 7,811

71-53B

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department OFFICE OF COMMUNITY EMPOWERMENT AND C	OPPORTUNITY ((CEO)				No. 08
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND	(400,000)	(0.45,000)				(4.000.000)
TRANSFER WORKFORCE DEVELOPMENT TO MDO RESTORE FY18 RED. CHILD CARE FACILITIES PGM	(138,000)	(945,000)				(1,083,000)
		31,500				31,500
REDUCE HOMELESS ENGAGEMENT CENTERS TOTAL GENERAL FUND	(138,000)	(500,000) (1,413,500)				(500,000) (1,551,500)
	(,,	() = ,= = = ,				(,== ,==,
GRANTS REVENUE FUND						
ANTICIPATED INCREASE IN GRANT FUNDING:		(1,000,004)				(1,000,004)
AMERICORPS GRANT (TRANSFER TO MDO) COMMUNITY SERVICES BLOCK GRANT	502,609	(1,060,064)	1,500			(1,060,064)
FINANTA	502,609	1,063,741	1,500			1,567,850 10,491
HUMAN SERVICES DEVELOPMENT FUND	23,870	10,491 54,300			1	78,170
MAYOR'S FUND FOR PHILADELPHIA	23,670	72,090				78,170
SHARED PROSPERITY INITIATIVE GRANTS		150,000			1	150,000
WORK READY PROGRAM	110,595	2,256,846	8,870			2,376,311
YOUTH POLICY INSTITUTE	15,649	3,198	5,909			24,756
TOTAL GRANTS REVENUE FUND	652,723	2,550,602	16,279			3,219,604
TOTAL ALL FUNDS	514,723	1,137,102	16,279			1,668,104
71-53C					•	•

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO) nع

	OFFICE OF COMMUNITY	Y (CEO)	08							
	I	Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(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									
2	Full Time	32	1,935,167	43	2,073,441	33	36	2,489,073	(7)	415,632
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	32	1,935,167	43	2,073,441	33	36	2,489,073	(7)	415,632
B. S	ummary of Uniformed Pe	ersonnel In		- All Funds						
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum									
2	Full Time		90,000	2	228,000	2		90,000	(2)	(138,000)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		90,000	2	228,000	2		90,000	(2)	(138,000)
D. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General I	Fund					
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	, ,									
	Total									
71-53	Total B D									

Section 5 5

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Major Objectives

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,935,167	2,876,348	2,073,441	2,489,073	415,632
b)	Employee Benefits	326,873	480,329	330,300	429,391	99,09
200	Purchase of Services	10,956,203	17,931,379	15,009,118	16,146,220	1,137,102
300	Materials and Supplies	55,733	14,260	28,226	36,694	8,468
400	Equipment	81,495	50,203	26,035	33,846	7,81
500	Contributions, Indemnities and Taxes	500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,355,969	21,352,519	17,467,120	19,135,224	1,668,104
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	679,347	1,675,000	2,141,500	590,000	(1,551,50
08	Grants Revenue	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604
	Total	13,355,969	21,352,519	17,467,120	19,135,224	1,668,10
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		2	2		(
08	Grants Revenue	32	41	31	36	(
-						
	Total Full Time	32	43	33	36	(

71-53E

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

Major Objectives

Administrative Support Services

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

Child Care Facility Program

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

		Sumi	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	90,000	230,000	228,000	90,000	(138,000)
b)	Employee Benefits					
200	Purchase of Services	588,847	1,445,000	1,913,500	500,000	(1,413,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	679,347	1,675,000	2,141,500	590,000	(1,551,500
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2		(2)
105	Full Time - Uniform					
71-53F	Total		2	2		(2)

CITY OF PHILADELPHIA	SCHEDULE 100 LIST OF POSITIONS			
OFFICE OF COMMUNITY EMP & OPP (CEO)	BY DIVISION vision No. OFFICE OF COMMUNITY EMP & OPP (CEO) 01			
Fund No. GENERAL 01				
Line Class Title Salary 2017 Range Actual Pos. B	Fiscal Fiscal Increase 2018 Increment 2019 Annual (Decrease) Budgeted Run - PPE Budgeted Salary (Col. 8 Positions 11/26/17 Positions 7/1/18 less Col. 6) (6) (7) (8) (9) (10)			
1				

		CITY OF PHIL FISCAL 2019 OPER			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment				No.	Division					No.
OFF	ICE O	F COMMUNITY EMP & OPP (CE	EO)		08	OFFICE C	F COMMUN	NITY EMP 8	OPP (CEO)		01
Fund GEN	NERAL				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
	01	Tial			Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		From Schedule I					2	2			(2)
		Administrative Support Expenditure	Transfer							90,000	
Total G		equirements					2	2		90,000	(2)
		Plus: Earned Increment Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						90,000	
	l		Fina		ary of Persona			Fire a	-1.0040	In a //Dan)	Inc. ((Dec.)
Line			Actual	al 2017 Actual	Budgeted	iscal 2018 Estimated	Increment	Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			00.000	_	000.000			00.000	(400.000)	(6)
3		ne - Civilian ne - Uniform		90,000	2	228,000	2		90,000	(138,000)	(2)
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7											
8		Overtime - Civilian									
10	Unused Shift/St	d Uniform Leave									
11		DD, LT-Sick									
12	, IGE, IC	55, 21 0101									
		Total		90,000	2	228,000	2		90,000	(138,000)	(2)
71-53J											

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET ment No.

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2019 OPERATING I	BY DIVISION				
Departr	nent	No.	Division			No.
OFF	ICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COMI	MUNITY EMP & OPF	P (CEO)	01
und		No.			(==)	
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	/ices		
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	500 047	1 445 000	1 012 500	500,000	(1 412 500
250	Professional Services	588,847	1,445,000	1,913,500	500,000	(1,413,500
251	Professional Svcs Information Technology					
252 253	Accounting & Auditing Services 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	Repaying, 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					
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)					
		500.047	1 115 000	1 010 500	500.000	(4.440.500
	Total	588,847	1,445,000	1,913,500	500,000	(1,413,500

71-53K

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET** BY DIVISION OFFICE OF COMMUNITY EMP & OPP (CEO) 08 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Estimated Departmental Code 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 500 Total 500 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 810 Payments to Productivity Bank 812 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

Section 5

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

FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY DIVISION			
Depart	ment		No.	Division		•	No.
OF	FICE OF COMMUNITY EMP & OPP (CEO)		08	OFFICE OF CO	OMMUNITY EMF	& OPP (CEO)	01
Fund	,		No.			, ,	
GEI	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		588,847	1,445,000	1,913,500	500,000	(1,413,500)
290							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018 Estimated	Fiscal 2019	Describe purpo	· ·
Object Code	or Provider	Actual Obligations	Original Appropriation	Obligations	Department Request	service provice applicable, unit	
Oodc		Obligations	прогорналон	Obligations	riequest	applicable, unit	cost of service.
0250	Education Works		870,000	870,000		Powercorps-Educat	tion Works
0250	Mental Health Association of Southeast PA	88,847				Engagement Cente	rs
	Philadelphia Health Management Corporation (PHMC)	500,000	500,000	468,500	500,000	Child Care	
	Philadelphia Youth Network		75,000	75,000		Powercorps-PYN	
0250	Service Provider (To Be Identified)	500.047	4 445 000	500,000	500.000	Homeless Engagen	nent Centers
	Class 250 Total	588,847	1,445,000	1,913,500	500,000		
71-53N			l				

CITY OF PHILADELPH	AIA		DIVISION SUMMARY	
FISCAL 2019 OPERATING I	BUDG	ET		
Department	No.		Division	No.
OFFICE OF COMMUNITY EMP & OPP (CEO)		08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01
Fund	No.			
GRANTS REVENUE		08		
		Мајо	or Objectives	

See Grant Information Summary for individual grant objectives.

	Summary by Class								
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,845,167	2,646,348	1,845,441	2,399,073	553,632			
b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091			
200	Purchase of Services	10,367,356	16,486,379	13,095,618	15,646,220	2,550,602			
300	Materials and Supplies	55,733	14,260	28,226	36,694	8,468			
400	Equipment	81,495	50,203	26,035	33,846	7,811			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	32	41	31	36	(5)			
105	Full Time - Uniform								
71 E2E	Total	32	41	31	36	(5)			

71-53F

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal AMERICORPS COMPETITIVE AWARD G08420 080535 State Award Period Type of Grant Other Govt. 08/20/18-08/19/19 REIMBURSEMENT / CORPORATION NATIONAL SVC

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

Grant Objective

		Summ	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		1,378,083	1,060,064		(1,060,064)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,378,083	1,060,064		(1,060,064)
		Summary by	y Funding Source	9		
ļ		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
ļ		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,378,083	1,060,064		(1,060,064)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,378,083	1,060,064		(1,060,064)
			y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					
105						

71-53P

Local (Non-Govt.)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) 08 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal CITIES FOR FINANCIAL EMPOWERMENT G08L04 080512 State Award Period Type of Grant Other Govt. 01/01/17-12/31/17 DRAWDOWN / LIVING CITIES Grant Objective

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

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	10,196				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	85,290	80,934			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,485	80,934			
			Funding Source			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)	95,485	80,934			
	Total	95,485	80,934			
	I		of Positions	Inca Divis	Figure 2010	Inc. //D
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	Category (2)	(3)	Budgeted Pos. (4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	('/	(~)	(0)	(,)
105	Full Time - Uniform					
100	Total					
	. 0 (0)	1			1	

71-53P

Local (Non-Govt.)

Section 5 15

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN DIVISION

I IOOAL ZOIS OI LIIATIING D	ODGET	WITTING DIVISION				
Department	No.	Division	No.			
OFFICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01			
Fund	No.					
GRANTS REVENUE	08					

Fur	nding Sources	Grant Litle		Grant Number	Index Code
X	Federal	COMMUNITY SERVICES BLOCK GRANT	G08435	080331	
	State	Award Period	Type of Grant		
	Other Govt.	01/01/19-12/31/19	REIMBURSEMEI	NT / DEPT COMM & E	CONO DEVELP
	Local (Non-Govt.)	Grant Objective			

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

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,405,230	2,068,186	1,396,133	1,814,973	418,840
100 b)	Employee Benefits - Total	255,949	413,637	279,228	362,997	83,769
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	21,764	26,477	18,094	23,522	5,428
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	7,284	11,805	7,283	9,468	2,18
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	44,907	34,853	24,500	31,850	7,350
	Class 192 - FICA	31,145	50,473	31,134	40,474	9,340
	Class 193 - Health / Medical	147,245	289,488	197,845	257,199	59,354
	Class 194 - Group Life	3,605	541	372	484	112
	Class 195 - Group Legal					
200	Purchase of Services	2,529,894	4,320,984	3,545,803	4,609,544	1,063,741
300	Materials and Supplies	26,387	9,142	3,000	3,900	900
400	Equipment	34,227	19,500	2,000	2,600	600
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,251,687	6,831,449	5,226,164	6,794,014	1,567,850
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,251,687	6,831,449	5,226,164	6,794,014	1,567,850
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,251,687	6,831,449	5,226,164	6,794,014	1,567,850
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	40	30	35	(!
105	Full Time - Uniform					
1-53P	Total	31	40	30	35	(5

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal FINANTA G08695 080439 State Award Period Type of Grant Other Govt. 05/01/18-04/30/19 REIMBURSEMENT / CONSUMER CRDT CONSEL DE VALLEY

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

Grant Objective

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	16,315		34,969	45,460	10,491
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,315		34,969	45,460	10,491
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,315		34,969	45,460	10,491
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,315		34,969	45,460	10,491
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal **HUMAN SERVICES DEVELOPMENT FUND** G08506 080341 State Award Period Type of Grant

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

Grant Objective

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	73,563	97,500	79,568	103,438	23,870
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	213,500	130,000	181,000	235,300	54,300
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	287,063	227,500	260,568	338,738	78,170
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	287,063	227,500	260,568	338,738	78,170
300	Other Governments					
400	Local (Non-Governmental)					
	Total	287,063	227,500	260,568	338,738	78,170
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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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Other Govt.

Local (Non-Govt.)

07/01/18-06/30/19

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REIMBURSEMENT / PA DEPT OF HUMAN SERVICES

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal MAYOR'S FUND FOR PHILADELPHIA G08383 080817 State Award Period Type of Grant Other Govt. 07/01/18-06/30/19 ADVANCE / MAYOR'S FUND FOR PHILADELPHIA Grant Objective Local (Non-Govt.)

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

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		254,932	240,300	312,390	72,090
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		254,932	240,300	312,390	72,090
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		254,932	240,300	312,390	72,090
	Total		254,932	240,300	312,390	72,090
			y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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 2019 OPERATING BUDGET** WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) 08 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal SHARED PROSPERITY INTIATIVE GRANTS G08000 080320 State Award Period Type of Grant 07/01/18-06/30/19 ADVANCE / REIMBURSEMENT Other Govt. Local (Non-Govt.) Grant Objective TO SEEK FUNDING TO SUPPORT THE CEO SHARED PROSPERITY INITIATIVES AT BOTH THE FEDERAL AND STATE LEVELS. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class 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 500,000 500,000 650,000 150,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes

	Total		500,000	500,000	650,000	150,000
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		250,000	375,000	487,500	112,500
200	State		250,000	125,000	162,500	37,500
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	650,000	150,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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

800

900

Payments to Other Funds

Advances and Misc. Payments

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal WORKREADY PROGRAM G08672 080320 State Award Period Type of Grant

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

Grant Objective

REIMBURSEMENT / PA DEPT OF HUMAN SERVICES

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	324,798	423,852	326,040	423,852	97,812
100 b)	Employee Benefits - Total	69,501	55,690	42,609	55,392	12,783
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	8,579	11,197			
	Class 188 - Worker's Comp Medical			8,613	11,197	2,584
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	23,627	32,425	24,713	32,127	7,414
	Class 193 - Health / Medical	35,754	10,295	7,919	10,295	2,376
	Class 194 - Group Life	1,541	1,773	1,364	1,773	409
	Class 195 - Group Legal					
200	Purchase of Services	7,512,649	9,781,981	7,522,821	9,779,667	2,256,846
300	Materials and Supplies	9,894	5,118	5,529	7,188	1,659
400	Equipment	46,728	30,703	24,035	31,246	7,211
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+				
105	Full Time - Uniform	+				
74 F2D	Total					

71-53P

Other Govt.

Local (Non-Govt.)

10/1/18-09/30/19

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal YOUTH POLICY INSTITUTE G08387 080819 State Award Period Type of Grant Other Govt. 07/01/18-06/30/19 REIMBURSEMENT / CORPORATION NATIONAL SVC

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

Local (Non-Govt.)

Grant Objective

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,379	56,810	43,700	56,810	13,110
100 b)	Employee Benefits - Total	1,422	11,002	8,463	11,002	2,539
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	451	712	548	712	164
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	137	315	242	315	73
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	217	831	639	831	192
	Class 192 - FICA	586	1,343	1,033	1,343	310
	Class 193 - Health / Medical		7,787	5,990	7,787	1,797
	Class 194 - Group Life	31	14	11	14	3
	Class 195 - Group Legal					
200	Purchase of Services	9,708	39,465	10,661	13,859	3,198
300	Materials and Supplies	19,452		19,697	25,606	5,909
400	Equipment	540				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,501	107,277	82,521	107,277	24,756
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	62,501	107,277	82,521	107,277	24,756
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	62,501	107,277	82,521	107,277	24,756
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
71-53P	Total	1	1	1	1	

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	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM	58		OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY	5		ORGANIZATION FY18 FY19 PROPOSED BUDGET ORGANIZATION FY18 FY19 FILLED POS. 11/17 POSITIONS
CITY OF PHILADELPHIA	FISCAL 2019 OPERATING BUDGET	No.		OFFICE OF ARTS, CUL	4		

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 201	9 OPERATING BU	JDGET				
Depart (Culture &	the Creative Economy					No. 58
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01			Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	236,770 524,842 7,000 3,370,688	319,878 482,400 7,000 3,370,688	291,968 482,400 7,000 3,370,688	312,767 482,400 7,000 3,370,688	20,799
		800	Payments to Other Funds	4,139,300	4,179,966	4,152,056	4,172,855	20,799
	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.	25,000	4,179,300	4,132,030	4,172,000	20,799
		800	Payments to Other Funds Total	25,000				
		100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	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					
	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	236,770 549,842 7,000 3,370,688 4,164,300	319,878 482,400 7,000 3,370,688 4,179,966	291,968 482,400 7,000 3,370,688 4,152,056	312,767 482,400 7,000 3,370,688 4,172,855	20,799

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FLINDS

FISCAL 2019 OPERATING BU	DGET	INCREASES AND DECREASES ALL FUNDS							
Department						No.			
Office of Arts, Culture & the Creative Ecnomoy						58			
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total			
FY18 Target Budget Adjustment Restoration	20,799					20,799			
Tota	20.700					20.700			
Tota	20,799					20,799			

71-53C (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Office of Arts, Culture & the Creative Economy 58

	Office of Arts, Culture & th	e Greative i	LCOHOITIY			58					
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements	
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	ummary by Object Class	ification - A	All Funds							ı	
	Lump Sum										
2	Full Time - Civilian	4	236,770	4	235,000	4	5	277,000	1	42,000	
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG				56,968			35,767		(21,201	
	Overtime - Civilian										
	Holiday Overtime - Civilian										
	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total	4	236,770	4	291,968	4	5	312,767	1	20,799	
	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	5						
	Lump Sum										
2	Full Time - Uniform										
3	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											
	Total										
	ummary by Object Class	ification - C	aenerai Fund							Г	
	Lump Sum	4	236,770	4	225 000	4	5	277 000	1	42.000	
	Full Time - Civilian	4	236,770	4	235,000	4	5	277,000	I	42,000	
3	Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG				56,968			35,767		(21,201	
5	Overtime - Civilian				30,300			33,707		(21,201	
	Holiday Overtime - Civilian										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9	rial, iob, E1-Sick										
3	I Total	4	236,770	4	291,968	4	5	312,767	1	20,799	
D. S	ummary of Uniformed Pe					7		512,757		20,733	
1	Lump Sum										
	Full Time - Uniform										
	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
	H&L, IOD, LT-Sick										
9	, - ,										
-	I.										

71-53D (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

The Office of Arts, Culture and the Creative Economy (OACCE) supports Philadelphia's arts, culture and creative industries through partnership, promotion, and education. OACCE partners with for-profit and nonprofit organizations and City offices and agencies to ensure culture and creativity are essential components of the City's strategies for revitalizing and engaging communities, improving educational outcomes, and spurring economic development; promotes quality resources and programming in the city's neighborhoods; and closes the gap in access to quality arts experiences.

Program Objectives

- · Continue to present free arts and culture experiences (performances, dance instruction, art-making, etc.) in neighborhood locations.
- Continue to provide enrichment opportunities for students through OACCE initiatives.
- Increase the variety of artists and neighborhood spaces in OACCE's activities.

Performa	nce Measures						
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date 12/31/17	Target			
(1)	(2)	(3)	(4)	(5)			
Number of performances	55	60	36	60			
Comments: This is an unweighted count of performances.			•				
Number of students engaged 1,622 2,000 881							
Number of students engaged 1,622 2,000 881 2,000 Comments: This is a count of students.							
Number of artists supported	846	500	554	500			
Comments: This is a count of artists supported (the number of artists with whom OACCE	works and whom OACCE	hires). FY18 and FY19 ta	argets are down				
from the FY17 actual due both to type of exhibitions (fewer artists) and extended duration of	exhibitions. Because exhib	oitions are displayed for lo	nger periods, fewer				
exhibitions overall are shown, and fewer artists are included in aggregate.							
Attendance at OACCE's activities	109,000	150,000	106,361	150,000			
Comments: This is an estimated attendance count.							
Social media engagement	N/A	20,000	11,114	2,000			
Comments: This is a new measure for FY18, so FY17 data is not available. This is a con	nbination of Twitter and Fac	cebook engagement and	reflects digital public				
engagement. Social Media Engagement is the sum of comments/mentions and likes per pos	t on Facebook and Twitter						
Cumama	ory by Fund						

		Summa	ary by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	4,139,300	4,179,966	4,152,056	4,172,855	20,799		
080	Grants Revenue	25,000						
	Total	4,164,300	4,179,966	4,152,056	4,172,855	20,799		
	Sui	nmary of Full Time Positions by Fund						
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)		
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	4	4	4	5	1		
	Total Full Time	4	4	4	5	1		

71-53E (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	COAL LOID OF LITATING DO	JDGL.	(CONTINUED)							
Department		No.	Program	No.						
Office of A	Arts, Culture & the Creative Economy	58	Office of Arts, Cul	ture & the Creative E	conomy	01				
	Selecte	ed Associated	Non-Tax Revenu	ies by Funα						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Fund	Fund	Actual	Original	Estimate	Proposed	or				
No.		Revenues	Budget		Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Salastad Assas	isted Capital Bu	nio atr						
Dont		1	iated Capital Pro	Fiscal 2018	Fiscal 2019	Fiscal 2019				
Dept. Where	Description	Carry Forward			Proposed Budget	Proposed Bdgt				
	Description	Forward	Original Approp.	Original Approp.						
Appropriated	(0)	(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
DPP	Improvements to Municipal Facilities:		200 000	150,000	000 000	000 000				
DPP	Conservation of Art		300,000	150,000	200,000	200,000				
	S	elected Assoc	iated Operating							
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	103,232	102,460	102,460	120,772	18,312				
Finance	Employee Benefits - Uniform									

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY			
Departmer		No.	Program	No.				
Office	of Arts, Culture & the Creative Economy	58	Office of Arts, Culture & the Creative Economy 0					
Fund		No.			,			
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	236,770	319,878	291,968	312,767	20,799		
b)	Employee Benefits							
200	Purchase of Services	524,842	482,400	482,400	482,400			
300	Materials and Supplies	7,000	7,000	7,000	7,000			
400	Equipment							
500	Contributions, Indemnities and Taxes	3,370,688	3,370,688	3,370,688	3,370,688			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,139,300	4,179,966	4,152,056	4,172,855	20,799		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	4	4	5	1		
105	Full Time - Uniform							
	Total	4	4	4	5	1		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
Other Go	overnments							
	ngs rogram Based Budgeting Version)	<u> </u>						

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	ce of A	rts, Culture & the Creative Econon	ny		58	Office of A	rts, Culture	& the Creat	ive Economy		01
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5	 Research & Policy Associate S470 Special Services Assistant Special Projects Coordinator 				115,000 50,000 30,000 42,000 34,421 - 37,413	1 1 1 1 4	1 1 1 1 1 4	1 1 1 1 4	1 1 1 1 5	115,000 50,000 30,000 42,000 40,000 277,000	1
Total G	iross Re	equirements				4	4	4	5	312,767	1
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request	(D	0 1				312,767	
	l		F:-		ary of Personal	Services iscal 2018		F:-	1 2010	Inc. / /D \	Inc. / (Dec.)
Line			Actual	al 2017 Actual	Budgeted	Estimated	Increment	Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		• ,	6/30/17				11/26/17		,	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	4	236,770	4	235,000	4	5	277,000	42,000	1
3	Full Tin	me - Uniform									
4	Bonus,	Gross Adj.									
5		mp/Seas, Bd, SCG				56,968			35,767	(21,201)	
		ne - Civilian									
7		ne - Uniform									
8		/ Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12	<u> </u>	_									
71 52 1	/Drogr	Total am Based Budgeting Version)	4	236,770	4	291,968	4	5	312,767	20,799	1

Total
71-53J (Program Based Budgeting Version)

Section 6 9

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING E	BUDGET		BY PROGRAM			
Departn	nent	No.	Program			No.	
1 '	ce of Arts, Culture & the Creative Economy	58	· ·	tura 8 tha Craativa E	oonomy	01	
Fund	ce of Arts, Culture & the Creative Economy	No.	Office of Arts, Culture & the Creative Economy			01	
Gen	oral	01					
Gen	erar	_					
	.	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Decrees)	
(1)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)	
201	Cleaning & Laundering	Jonedaic 200 - 1	dichase of ser	V1003			
202	Janitorial Services						
-	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
_	Postal Services	12	334	77	77		
211	Transportation	1,596	33.	68	68		
215	Licenses, Permits & Inspection Charges	1,550			50		
216	Commercial off the Shelf Software Licenses						
—	Electric Current						
221	Gas Services						
222	Steam for Heating						
_	Meals (non-travel) & Official Entertaining	2,830	1,504	_			
231	Overtime Meals	_,,,,,	1,001				
_	Advertising & Promotional Activities	250					
250	Professional Services	510,000	479,400	478,305	478,305		
	Professional Svcs Information Technology	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,	2,222	-,		
252	Accounting & Auditing Services			_			
253	Legal Services						
	Mental Health & Intellectual Disability Services						
255	Dues	7,395	400				
256	Seminar & Training Sessions	2,250	100				
257	Architectural & Engineering Services	,		_			
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges		762	_			
	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						
H	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
	Ground & Building Rental						
285	Rents - Other	509		1,085	1,085		
286	Rental of Parking Spaces				-		
290	Payments for Care of Individuals						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)			2,865	2,865		
					-		
	Total	524,842	482,400	482,400	482,400		

71-53K (Program Based Budgeting Version)

Section 6 10

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department Program Office of Arts, Culture & the Creative Economy 58 Office of Arts, Culture & the Creative Economy 01 No. 01 Genera Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original or Appropriations Obligations Obligations Request (Decrease) (3) (2) (4) (5) (6) (1)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 1.196 304 Books & Other Publications 443 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 35 35 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 48 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 85 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 2.803 7.000 3.155 3.155 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 500 500 Precision, Photographic & Artists 324 3,310 3,310 325 Printing 1,825 600 326 Recreational & Educational 328 Vehicle Parts & Accessories ubricants 335 #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 7,000 7,000 7,000 7,000 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

71-53L (Program Based Budgeting Version)

Plumbing, AC & Space Heating

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

Other Equipment (not otherwise classified)

423

424

426

427 428

430

499

Vehicles

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program Office of Arts, Culture & the Creative Economy Office of Arts, Culture & the Creative Economy 01 58 No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Estimated Departmental Description Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 230,688 230,688 230,688 230,688 505 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 3,140,000 3,140,000 3,140,000 3,140,000 Total 3,370,688 3,370,688 3,370,688 3,370,688 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 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 CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2019 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment			No.	Program			No.	
Off	ice of Arts, Culture & the Creative Economy	/		58	Office of Arts,	Culture & the Cre	ative Economy	01	
Fund Ge	neral			No. 01					
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
				Actual	Original	Estimated	Department	or	
Class				Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250s				(3) 510,000	(4) 479,400	(5) 478,305	(6) 478,305	(7)	
290	Payments for Care of Individuals			510,000	479,400	476,303	476,303		
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object			Actual	Original	Estimated	Department	service provid	· ·	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit		
0250 0250	Other - Miscellaneous Phila. Industrial Development Corp.		50,100 459,900	19,500 459,900	18,405 459,900		Various Art Projects Staffing/Programmi		
		Total	510,000	479,400	478,305	478,305			
74.50	N (Program Based Budgeting Version)								

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

	FISCAL 2019 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Depar					Program No.				
	ice of Arts, Culture & the Creative Economy			58 No.		Culture & the Cre	eative Economy	01	
Ge	neral			01					
Minor Object Code	t or Provider		Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpo service provio applicable, unit		
)505)517	The African American Museum in Philadelphia Phila. Industrial Development Corp.		230,688 3,140,000	230,688 3,140,000	230,688 3,140,000		African American M Philadelphia Cultura		
	Т	otal	3,370,688	3,370,688	3,370,688	3,370,688			
	O (Program Based Budgeting Version)								

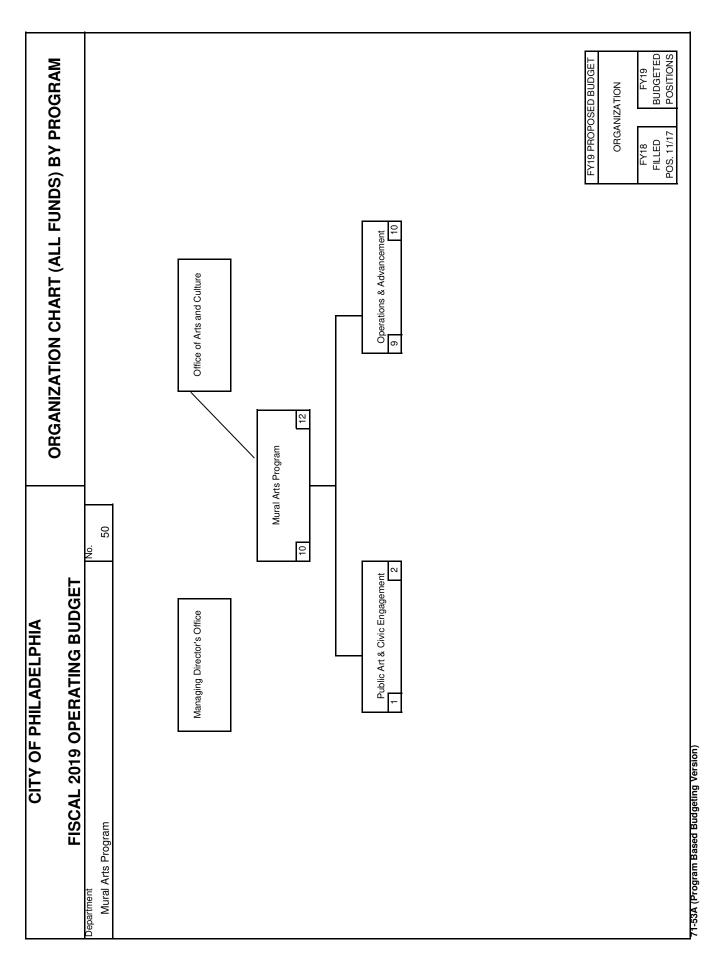
CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET Department No.			PROGRAM SUMMARY				
			Program			No.	
Office	of Arts, Culture & the Creative Economy	58	Office of Arts, Cult	ure & the Creative Ed	conomy	01	
und	•	No.	·		,		
Grants	Revenue	08					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	25,000					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	25,000					
		Summ	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	d Non-Tax Rever	nues by Type		_	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal							
ederal		25,000					
State							
	vernments						
ther Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Office of Arts, Culture & the Creative Economy 58 Office of Arts, Culture & the Creative Economy 01 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code William Penn Statue Project G58902 580005 Federal State Award Period Type of Grant Other Govt. Upon Completion of Project Reimbursement Grant Objective Local (Non-Govt.) Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class 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 25,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 25,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 25,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 25,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 Budgeted Pos. PPE 11/26/17 Code Category 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



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		L 2013	9 OPERATING BI	DDGLI				
•	tment Mural Arts Prog	oram						No. 50
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease)
01		100	Employee Compensation					
0.	General	a)	Personal Services	528,228	548,987	533,401	583,401	50,000
		b)	Employee Benefits					
		200	Purchase of Services	1,145,615	1,375,615	1,375,615	1,375,615	
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,673,843	1,924,602	1,909,016	1,959,016	50,000
		100	Employee Compensation					
	ı	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) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
1		100	Total	l				
		100 a)	Employee Compensation Personal Services					
		a) b)	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					
		a)	Personal Services	528,228	548,987	533,401	583,401	50,00
		b)	Employee Benefits					,
D	epartmental	200	Purchase of Services	1,145,615	1,375,615	1,375,615	1,375,615	
	Total	300	Materials and Supplies					
	All Funds	400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,673,843	1,924,602	1,909,016	1,959,016	50,00

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUL	JGLI			ALL FUND	<u> </u>	
Department Mural Arts Program						No. 50
widiai Aito i Tograili	- C: 1	6:	c:	l a:		1 30
District Occurrents	Class	Class	Class	Class	Other	T-4-1
Budget Comments	100 (2)	200 (3)	300/400 (4)	500 (5)	Classes (6)	Total
(1)	(2)	(3)	(4)	(3)	(0)	(7)
General Fund						
Additional Murals FY 18		(150,000)				(150,000
Guild Funding		50,000				50,000
Increase in Operating Support FY18		(100,000)				(100,000
Transfer of Lead Muralist from Parks and Recreation	50,000					50,000
Increase in Operating Support:						
Kensington Storefront		25,000				25,000
Guild Re-entry		75,000				75,000
Community School		35,000				35,000
Trash Academy		15,000				15,000
Restorations		50,000				50,000
Total General Fund	50,000					50,000
	L]	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 C	PERATING BUDGET
---------------	-----------------

Department No. Mural Arts Program 50 Fiscal 2018 Fiscal 2019 Fiscal 2017 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Department (Decrease) (Decrease) No. Obligations Run -PPE Category **Positions** Obligations **Positions Positions** Request in Pos. in Requirements 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (8) (1) (2)(3)(4) (5) (6) (7)(9) (10)(11)A. Summary by Object Classification - All Funds 1 Lump Sum 11 11 10 12 569,537 50,000 2 Full Time 513,323 519,537 1 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG 4 14,905 13,864 13,864 Holiday Overtime 6 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 528,228 10 50,000 11 11 533,401 12 583,401 1 Total B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total C. Summary by Object Classification - General Fund 513,323 519,537 569,537 50,000 Lump Sum Full Time 11 11 10 12 1 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 14,905 13,864 13,864 5 Overtime 6 Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 528,228 533,401 10 12 583,401 1 50,000 11 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform Bonus, Gross Adj PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program includes multiple departments at Mural Arts that produce or restore more than 100 public art projects each year. Projects target stakeholders of every City demographic and respond to needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and vulnerable adults enrolled in Art Education, Restorative Justice, and Behavioral Health (Porch Light) workshops.

Program Objectives

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

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Number of public art projects dedicated	47	70	65	60				
Comments: Mural Arts produces a major festival-style project every other FY (even years), which typically means a bump in projects dedicated for that year.								
Number of mid- or large-scale restorations completed	11	20	13	20				
Number of people engaged in a program or project	25,000	25,000	N/A	25,000				

Comments: This is an annual measure. This is partly an approx. figure. Mural Arts can track w/certainty the # of individuals directly engaged in program areas bc they enroll in those programs. Tracking how many people attend paint days & public events is less exact science; Mural Arts relies on visual head counts. Project managers track how many people attend meetings and events not directly managed by the department. Mural Arts then compiles this into a tracker & rounds to the nearest 500.

% open enrollment students who grad. from high school/attend college	100% / 84%	100% / 85%	N/A	100% / 85%
Comments: This is an annual measure, so YTD information is not available.				
Percent of re-entry participants taken back into custody after a year	15.7%	10.0%	N/A	10.0%
Comments: This is an annual measure, so YTD information is not available.			-	
% of re-entry participants employed 6 mg, after program completion	85.0%	73.0%	N/A	75.0%

Comments: This is an annual measure, so YTD information is not available. The Guild program seeks to meet or exceed an employment rate on par with similar, high-quality reentry programs. Mural Arts plans to raise the target for this performance measure if the program continues to see a employment rate that exceeds the FY19 target.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,040,669	1,272,983	1,270,669	1,320,669	50,000
	Total	1,040,669	1,272,983	1,270,669	1,320,669	50,000
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	2	1
	Total Full Time	1	1	1	2	1

71-53E (Program Based Budgeting Version)

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

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING E	BUDGET						
Departmen	t	No.	Program No.					
	Arts Program	50	Public Art & Civic E	Engagement		02		
Fund		No.						
Genera	al	01	marry by Class					
	1		mary by Class	Fire-1 0040	F' I 0040	la conserva		
01	December the co	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)		
-	Employee Compensation	44.000	40.070	44.000	04.000	50,000		
a)	Personal Services	44,662	46,976	44,662	94,662	50,000		
b)	Employee Benefits	000 007	4 000 007	1 000 007	4 000 007			
200	Purchase of Services	996,007	1,226,007	1,226,007	1,226,007			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,040,669	1,272,983 ary of Positions	1,270,669	1,320,669	50,000		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	1	1	2	1		
105	Full Time - Uniform		-					
	Total	1	1	1	2	1		
		·	l Non-Tax Reven		_	·		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 PHII FISCAL 2019 OPEI	Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department N					No.	Program					No.
Mur	al Arts	Program			50	Public Art	& Civic Eng	agement			02
Fund		-			No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	L136	Lead Muralist			44,662 - 50,000	1	1	1	2	94,662	1
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Ri	udget Request		1	1	1	2	94,662	1
			. 014. 20		ry of Personal	Services				0 1,002	
			Fisca	al 2017	T	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No. (1)		Category (2)	Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S										
2		ne - Civilian	1	44,662	1	44,662	1	2	94,662	50,000	1
3		ne - Uniform									
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 DD, LT-Sick	-								
11	iπαL, IC	JU, LT-OICK									
14	<u> </u>	Total	1	44,662	1	44,662	1	2	04 660	50,000	1
71-53.1	/Drogra	Total am Based Budgeting Version)	<u> </u>	44,002	<u> </u>	44,002	ļ ļ	2	94,662	50,000	

Total
71-53J (Program Based Budgeting Version)

Section 7 9

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Public Art & Civic Engagement 02 Mural Arts Program 50 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 996,007 1,226,007 1,226,007 1,226,007 250 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)

996,007

1,226,007

71-53K (Program Based Budgeting Version)

Total

Section 7 10

1,226,007

1,226,007

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Mural Arts Program 50 Public Art & Civic Engagement 02 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Obligations Appropriation Request (Decrease) Description (1) (3) (5) (6) (7) 996,007 1,226,007 1,226,007 1,226,007 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. Philadelphia Mural Arts Advocates 996,007 1,226,007 1,226,007 1,226,007 Mural creation, restoration, and 250 maintenance

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program includes public and private tours and a range of critical functions that support Mural Arts' ability to plan and deliver on projects and programs, operate in a responsible and fiscally healthy manner, and advance the organization as a whole.

Program Objectives

Performance Measures

- · Continue to incorporate diversity, equity, and inclusion efforts into operational systems and structures.
- · Continue to evolve communications and tours to showcase Philadelphia as a diverse and innovative city to visit and in which to live.
- Continue to leverage public dollars with private funds.

			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
					12/31/17	
	(1)		(2)	(3)	(4)	(5)
Number of t	tour participants		12,450	13,000	6,859	13,000
Comments:	Tour participation varies by season. Mural Arts ha	as increased participat	ion from the spring throu	gh the early fall.		
Private func	ding leveraged (per public dollar)		\$2.00	\$1.50	N/A	\$1.50
Comments:	FY17 was an anomaly year, due to receipt of son	ne multi-year, multi-hui	ndred-thousand-dollar gr	ants.		
Press impre			N/A	300,000,000	184,295,032	300,000,000
Comments:	Press impressions are calculated based on the calculated	irculation of media outl	ets multiplied by the nun	nber of stories relating to	Mural Arts. FY17 Year-	End press
impression fig	gures did not include all electronic impressions and	no television impressi	ons, so they have been	omitted. Press impression	ons in the second half of	FY18 are
expected to b	pe lower than the first half due to the end of Monum	ent Lab, which had be	en a large-scale fall proj	ect.		
Social medi	a followers		100,000	140,000	105,938	160,000
Comments:	This is a cumulative measure. In quarters after the	e first quarter, only nev	w followers will be report	ed.		
Successful	annual audit		Yes	Yes	N/A	Yes
Comments:	This is an annual measure. Mural Arts' audit take			fiscal year-end.		
			ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	633,174	651,619	638,347	638,347	
	Total	633,174	651,619	638,347	638,347	
	Sui		Time Positions b			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	9	10	
	Total Full Time	10	10	9	10	

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING B	UDGET		GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
Mural Arts		50	Operations & Adva			01
	Select	ted Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			iated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			iated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	204,336	207,046	207,046	207,046	
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

_	CITY OF PHILADELPH	PROGRAM SUMMARY Program INo.					
Departmer	FISCAL 2019 OPERATING I						
		No. 50	Operations & Adva	naamant			
und	Arts Program	No.	Operations & Adva	ncement		01	
Genera	al	01					
GOTTOT	A1		nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	483,566	502,011	488,739	488,739		
b)	Employee Benefits		·	·	·		
200	Purchase of Services	149,608	149,608	149,608	149,608		
300	Materials and Supplies		·		·		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	633,174	651,619	638,347	638,347		
			ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	10	10	9	10		
105	Full Time - Uniform						
	Total	10	10	9	10		
	Sele		l Non-Tax Reven				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal							
ederal							
tate							
	overnments						
ther Fu	nds rogram Based Budgeting Version)						

Code Code			CITY OF PHIL FISCAL 2019 OPEF	Т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Fund No	Depart	Department I					Program					No.
Fund Solidary Salary Solidary Soli	Mur	al Arts	Program			50	Operation	s & Advanc	ement			01
Line Class Title Salary Flacal 2017 2018 Increment 2019 Annual (Cot 100						No.						
Content	Ger	neral				01						
2 C137 Cirel of Staff 46,350 1 1 1 44,350 4 1202 1 1 1 44,200 1 1 1 44,200 1 1 1 44,200 1 1 1 44,200 1 1 1 44,200 1 1 1 1 44,200 1 1 1 1 1 44,200 1 1 1 1 1 1 1 1 1	No.	Code				Range (in dollars)	2017 Actual Pos. 6/30/17	2018 Budgeted Positions	Run -PPE 11/26/17	2019 Budgeted Positions	Salary 7/1/18	(Dec.) (Col. 8 less Col. 6)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque	2 3 4 5 6	C157 C740 D295 D560 S016	Chief of Staff Crew Leader Deputy Director Director of Mural Arts Scaffolding Crew Member 2 Senior Lanscape Manager			46,350 41,200 53,468 117,131 134,730	1 1 1 1 4	1 1 1 1 4	1 1 1 1	1 1 1 1 4	46,350 41,200 53,468 117,131 134,731 46,350	
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request	Total G	ross Bo	quirements				10	10	9	10	188 730	
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Budget Budget Total Budget B	i otal G	iioss ne	•				10	10	9	10	400,739	
Less: (Vacancy Allowance) Total Budget Request Total Budget Re												
Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) In			= -									
Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) In			Less. (Vacancy Allowance)	Total Bu	ıdaet Reauest						488.739	
Line No. Category Actual Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Request (Col. 9 (Col. 9 11/26/17 (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)					• .	ary of Personal	Services				,	
No. Category Positions 6/30/17 (3) Obligations 6/30/17 (3) Positions (4) Obligations (5) Run - PPE 11/26/17 (1) Positions 11/26/17 (2) Request (Col. 9 less Col. 6) less Col. 6) less Col. 6) less Col. 6) (Col. 9 less Col. 6) less Col. 6) less Col. 6) (Col. 9 less Col. 6) less Col. 6) less Col. 6) less Col. 6) (Col. 9 less Col. 6) less Col. 6) less Col. 6) less Col. 6) less Col. 6) less Col. 6) (Col. 9 less Col. 6) less Col. 6				Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Company	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 3 (1) 474,875 9 10 474,875 9 </td <td>No.</td> <td></td> <td>Category</td> <td>Positions</td> <td>Obligations</td> <td>Positions</td> <td>Obligations</td> <td></td> <td>Positions</td> <td>Request</td> <td>(Col. 9</td> <td>(Col. 8</td>	No.		Category	Positions	Obligations	Positions	Obligations		Positions	Request	(Col. 9	(Col. 8
1 Lump Sum 10 468,661 10 474,875 9 10 474,875 3 Full Time - Uniform 10 468,661 10 474,875 9 10 474,875 4 Bonus, Gross Adj. 10 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>less Col. 5)</td>												less Col. 5)
2 Full Time - Civilian 10 468,661 10 474,875 9 10 474,875 3 Full Time - Uniform 8 8 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 474,875 9 10 13,864 <td></td> <td></td> <td></td> <td>(3)</td> <td>(4)</td> <td>(5)</td> <td>(6)</td> <td>(7)</td> <td>(8)</td> <td>(9)</td> <td>(10)</td> <td>(11)</td>				(3)	(4)	(5)	(6)	(7)	(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 11 H&L, IOD, LT-Sick				10	468,661	10	474,875	9	10	474,875		
5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick												
6 Overtime - Civilian 14,905 13,864 13,864 13,864 10,000 1	_			4		-						
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick					-	10.00:			40.00:			
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick				4	14,905	-	13,864			13,864		
9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick				-		-	<u> </u>					
10 Shift/Stress				-		+	<u> </u>					
11 H&L, IOD, LT-Sick					+	<u> </u>						
					+							
<u> </u>												
Total 10 483,566 10 488,739 9 10 488,739	12	<u> </u>	Total	10	483 286	10	488 730	C	10	488 720		

Total
71-53J (Program Based Budgeting Version)

Section 7 15

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Mural Arts Program 50 Operations & Advancement 01 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 149,608 149,608 149,608 149,608 250 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 261 262 Demolition of Buildings 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)

149,608

149,608

71-53K (Program Based Budgeting Version)

Total

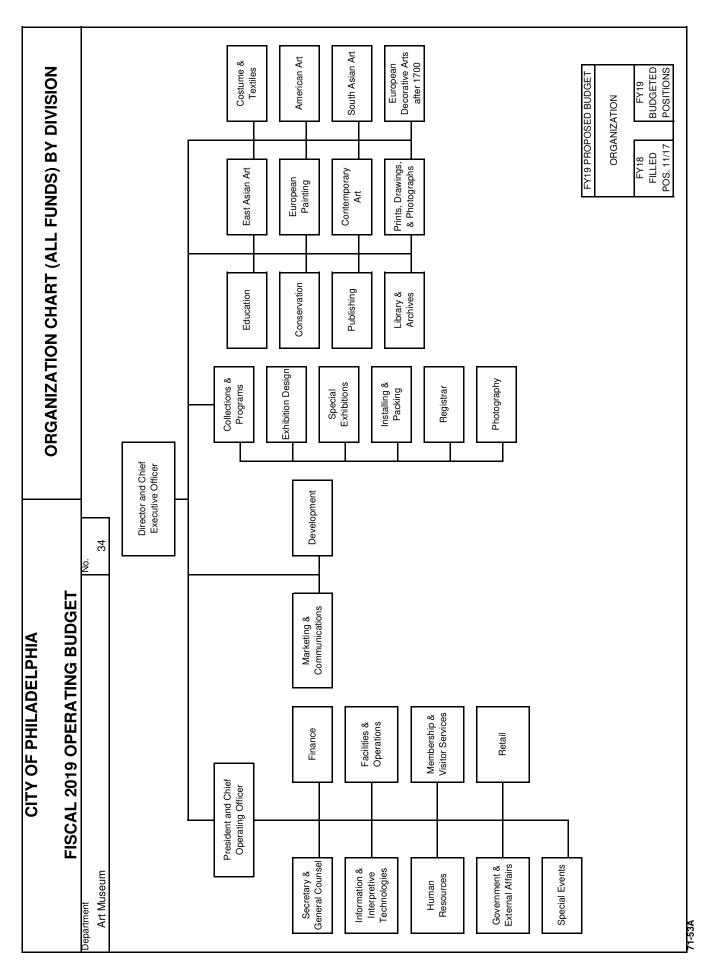
Section 7 16

149,608

149,608

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Mural Arts Program 50 Operations & Advancement 01 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Department Actual Original Estimated or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3) (4) (5) (6) (7) 149,608 149,608 149,608 149,608 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. Philadelphia Mural Arts Advocates 149,608 149,608 149,608 149,608 Mural creation, restoration, and 250 maintenance

71-53N (Program Based Budgeting Version)



Section 8

Section 8 2

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

<u> </u>		201	OPERATING BU	JUGET				INI-
Depart A	rt Museum							No. 34
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 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	2,550,000 2,550,000	2,550,000 2,550,000	2,550,000 2,550,000	2,550,000 2,550,000	
		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	,===,==	,522,530	,===,===	,,	
		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					
J		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	2,550,000 2,550,000	2,550,000 2,550,000	2,550,000 2,550,000	2,550,000 2,550,000	

71-53B

Section 8 3

CITY OF P	PHILADELPHIA	DIVISION SUMMARY				
FISCAL 2019 OF	PERATING BUDGET					
Department	No.	Division	No.			
Art Museum	34	Art Museum	01			
Fund	No.					
General	01					
	Mai	or Obiectives				

To provide funding for security, electrical and custodial services.

Summary by Class									
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services								
b)	Employee Benefits								
200	Purchase of Services								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes	2,550,000	2,550,000	2,550,000	2,550,000				
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,550,000	2,550,000	2,550,000	2,550,000				
		Summa	ary of Positions						
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								

71-53F

Section 8

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY DIVISION FISCAL 2019 OPERATING BUDGET** Department Division No. Art Museum 01 Art Museum 34 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Departmental Code Actual or Obligations Request Obligations Appropriations (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 2,550,000 Org. not Educational or Recreational 2,550,000 2,550,000 2,550,000 2,550,000 2,550,000 2,550,000 2,550,000 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 703 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 804 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

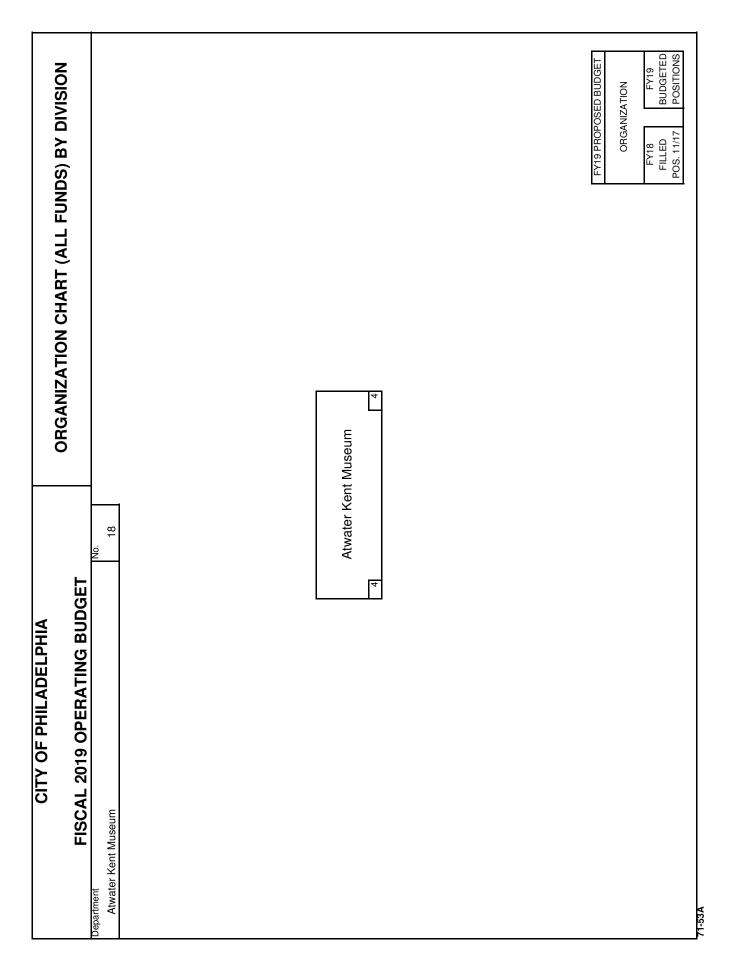
71-53M

Total

Section 8 5

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY DIVISION Division Department Art Museum 01 Art Museum 34 No. General 01 Describe purpose or scope of Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Object Actual Estimated Department or Provider Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 517 Philadelphia Museum of Art 2,550,000 2,550,000 2,550,000 2,550,000 Building & Maintenance

Section 8 6



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department	Increase or (Decrease) (9)
No. Fund (1) Class Description (2) (3) (4) (5) (5) (6) (6) (7) (8)	or (Decrease) (9)
A	1,015
Equipment Contributions, etc. 50,000 50,	
Total 298,440 301,897 297,148 298,163	
a) 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 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 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation Personal Services	1,015
Total 100	
100 Employee Compensation a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation a) Personal Services	
a) Personal Services	
200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total	
100 Employee Compensation a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total	
100	1,015
500 Contributions, etc. 50,000 50,000 50,000 50,000	
Total 298,440 301,897 297,148 298,163	1,015

71-53B

DEPARTMENTAL SUMMARY INCREASES AND DECREASES

1,015

FISCAL 2019 OPERATING	BUDGET		ALL FUNDS					
Department						No.		
Atwater Kent Museum						18		
	Class	Class	Class	Class	Other	I		
Budget Comments	100	200	300/400	500	Classes	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
General Fund								
DC#33 Pay Increase	1,015					1,015		

1,015

Total

71-53C

CITY OF PHIL	ADELPHIA	DIVISION SUMMARY				
FISCAL 2019 OPER	RATING BUDGET					
Department	No.	Division	No.			
Atwater Kent Museum	18	Museum of Philadelphia History	01			
Fund	No.					
General	01					
	M	ajor Objectives				

To support operations of the Philadelphia History Museum at the Atwater Kent.

Summary by Class										
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or				
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)				
100	Employee Compensation	(0)	(·)	(6)	(0)	(.)				
a)	Personal Services	248,440	251,897	247,148	248,163	1,015				
b)	Employee Benefits									
200	Purchase of Services									
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes	50,000	50,000	50,000	50,000					
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	298,440	301,897	297,148	298,163	1,015				
		Summa	ary of Positions							
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4				
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)				
105	Full Time - Civilian Full Time - Uniform	4	4	4	4					
105	Total	4	4	4	4					
71-53F	Ισιαι	1 4	4	4	4					

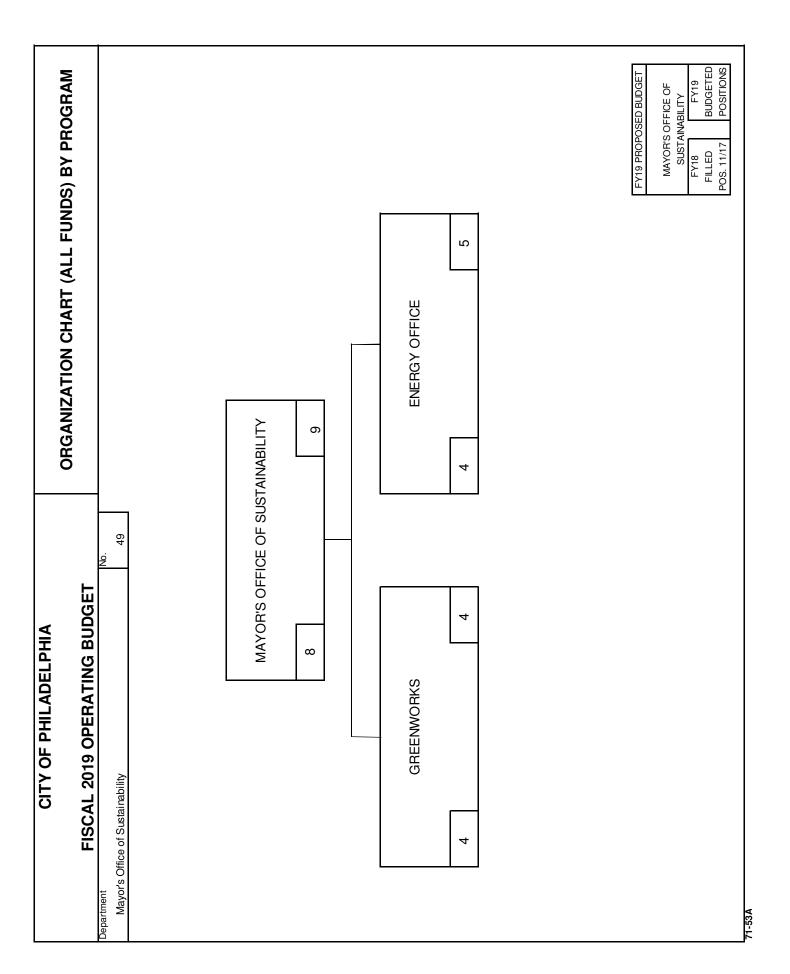
		CITY OF PHIL FISCAL 2019 OPER			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departn	nent				No.	Division					No.
Atwa	ater Ke	nt Museum			18	Museum o	f Philadelph	ia History			01
Fund Gen	eral				No. 01						
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
1		Assistant Managing Director			65,570	(0)	1	1	1	65,570	(10)
2 3 4	E700 6D03	Executive Director Municipal Guard Museum Registrar & Collection Mana Overtime	ager		92,722 36,332 - 39,539 44,173 - 56,777	1 1 1	1 1	1 1 1	1 1 1	92,722 40,364 48,245 1,000	
Total Gr	ross Re	quirements				4	4	4	4	247,901	
		Plus: Earned Increment								262	
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Bu	udget Request						248,163	
					ary of Persona	l Services				.,	
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/17	(4)	(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	4	244,475	4	245,812	4	4	247,163	1,351	
		ne - Uniform	7	211,770	-	210,012	-	-	217,100	1,001	
_		Gross Adj.		765		4				(4)	
		mp/Seas, Bd, SCG								. ,	
_		ne - Civilian		3,133		1,305			1,000	(305)	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
		Uniform Leave									
	Shift/St			67		27				(27)	
_	H&L, IC	DD, LT-Sick									
12				.							
71-53J		Total	4	248,440	4	247,148	4	4	248,163	1,015	

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY DIVISION FISCAL 2019 OPERATING BUDGET** Department Division No. Museum of Philadelphia History Atwater Kent Museum 01 18 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Departmental Code Actual or Obligations Request Obligations Appropriations (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 50,000 50,000 50,000 50,000 50.000 50,000 50,000 50,000 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

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY DIVISION Division Department No. Museum of Philadelphia History 01 Atwater Kent Museum 18 No. General 01 Describe purpose or scope of Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 50,000 Support of off-site storage facilities 517 Philadelphia History Museum 50,000 50,000 50,000



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OI LIIAIIII DI					
Depart		4 0	- la !!!.					No.
N	layor's Office o	ot Sustair	nability					49
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	513,653	557,790	518,596	537,979	19,383
G	SENERAL	b)	Employee Benefits					
	FUND	200	Purchase of Services	273,505	393,508	393,508	393,508	
		300	Materials and Supplies	13,782	15,964	15,964	15,964	
		400	Equipment		1,876	1,876	1,876	
		500 800	Contributions, etc.					
		800	Payments to Other Funds Total	800,940	969,138	929,944	949,327	19,383
				800,940	909,138	323,344	343,327	19,303
020		100	Employee Compensation	04.054	F0 000	05.000	50,000	05.000
Ι,	GRANTS	a)	Personal Services	24,351	50,000	25,000	50,000	25,000
	REVENUE	b) 200	Employee Benefits Purchase of Services			168,673	168,673	
l ''	FUND	300	Materials and Supplies			100,070	100,070	
	· ONE	400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	24,351	50,000	193,673	218,673	25,000
080		100	Employee Compensation					
		a)	Personal Services	63,874	63,874	63,874	63,874	
WATER		b)	Employee Benefits		·	·		
	FUND	200	Purchase of Services	29,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	92,874	93,874	93,874	93,874	
222			Total	92,074	93,074	93,674	93,074	
090		100	Employee Compensation	00.070	00.070	00.070	00.070	
	VIATION	a)	Personal Services Employee Benefits	63,873	63,873	63,873	63,873	
_	FUND	b) 200	Purchase of Services	29,000	30,000	30,000	30,000	
	TONE	300	Materials and Supplies	20,000	00,000	00,000	00,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	92,873	93,873	93,873	93,873	
T		100	Employee Compensation					
		a)	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						
		100	Employee Compensation Personal Services	665,751	735,537	671,343	715,726	44,383
		a) b)	Employee Benefits	000,731	100,001	071,043	113,120	44,303
Departmental Total		200	Purchase of Services	331,505	453,508	622,181	622,181	
		300	Materials and Supplies	13,782	15,964	15,964	15,964	
1	All Funds	400	Equipment	-,	1,876	1,876	1,876	
		500	Contributions, etc.		, -	, -	, ,	
		800	Payments to Other Funds					
			Total	1,011,038	1,206,885	1,311,364	1,355,747	44,383

71-53B

FISCAL 2019 ODERATING BUIDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES

FISCAL 2019 OPERATING B	UDGET	ALL FUNDS					
Department Mayor's Office of Sustainability						No. 49	
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total	
FY18 Target Budget Adjustment Restoration	19,383					19,383	
Tot	ral: 19,383					19,383	
71-53C	1		1			<u> </u>	

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	019 OPI	ERATING E	BUDGE						
Depa	ırtment					No.				
	Mayor's Office of Sustaina	bility					49			
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(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				(1,106)					1,106
2	Full Time - Civilian	8	652,916	9	780,867	8	9	825,398		44,531
3	Bonus, Gross Adj.		655							
4	PT, Temp/Seas, Bd , SCG		12,180		19,081			17,827		(1,254)
5	Overtime - Civilian				248			248		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfer				(127,747)			(127,747)		
	Total	8	665,751	9	671,343	8	9	715,726		44,383
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	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	Expenditure Transfer									
	Total									
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum				(1,106)					1,106
2	Full Time - Civilian	7	501,473	8	628,120	8	8	647,651		19,531
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		12,180		19,081			17,827		(1,254)
5	Overtime - Civilian				248			248		
	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfer				(127,747)			(127,747)		
_	Total	7	513,653	8	518,596	8	8	537,979		19,383
	cummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	-und					
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 BD									

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office of Sustainability	49	Greenworks	01

Program Description

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

Program Objectives

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

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Social media followers (through Facebook, Twitter and Instagram)	11,479	13,200	11,983	13,780					
People reached	8,217	9,449	2,000	10,866					
Comments: OOS expects this figure to increase during the second half of the year to	meet the target.								
Number of resiliency audits of city facilities completed	0	3	0	3					
Food waste composted and recovered through city activities (tons)	19	9	8	10					
Comments: There was an uptick in food waste composted/recovered in FY17 due to	the National Football League (NFL) Draft.							

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	590,396	726,099	695,307	714,690	19,38
080	Grants Revenue	24,351	50,000	193,673	218,673	25,000
	Total	614,747	776,099 ime Positions by		933,363	44,38
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3	4	4	4	
080	Grants Revenue	1	1		1	
	Total Full Time	4	5	4	5	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	FISCAL 2019 OPERATING BUDGET			(CONTINUED)				
Department		No.	Program			No.		
Mayor's C	Office of Sustainability	49	Greenworks			01		
	Selecte	ed Associated	Non-Tax Revenu	ies by Func				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	5	Selected Assoc	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
MDO	Office of Sustainability	1,347,000						
		Selected Associ	iated Operating	Costs				
Dept.	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	145,236	131,004	131,004	139,520	8,516		
Finance	Employee Benefits - Uniform	_	_					

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	HIA		PROGRAM	SUMMARY	
F	ISCAL 2019 OPERATING I	BUDGET				
Departmen	it	No.	Division No.			
	s Office of Sustainability	49	Greenworks			01
Fund		No.				
Genera	al .	01	many by Class			
			mary by Class	F: 10010	E: 10040	
<u> </u>	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	202.102	044.754	010.050	202.242	40.000
a)	Personal Services	333,109	344,751	313,959	333,342	19,383
b)	Employee Benefits					
200	Purchase of Services	243,505	363,508	363,508	363,508	
300	Materials and Supplies	13,782	15,964	15,964	15,964	
400	Equipment		1,876	1,876	1,876	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	590,396	726,099	695,307	714,690	19,383
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
	Total	3	4 Non-Tax Rever	4	4	
	Sele	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
	Description	Revenues	Budget	Louillate	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local	('/	\-/	(9)	(+/	(♥)	(0)
Federal						
State						
	vernments					
Other Fu	nds					

⁷¹⁻⁵³F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Depart	ment				No.	Division					No.
	or's Of	fice of Sustainability			49	Greenwork	KS				01
Fund Ger	eral				No. 01						
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2	D573 A398	Director of Sustainability Assistant Managing Director		115,000 42,000 - 92,000	1 2	1 3	1 3	1 3	115,000 205,000		
			Total Full Tin	ne Employees		3	4	4	4	320,000	
Total G	ross Re	quirements Plus: Earned Increment				3	4	4	4	333,342	
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total B	udget Request						333,342	
					ary of Persona	l Services					
				al 2017		iscal 2018	1		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catago	Actual	Actual Obligations	Budgeted	Estimated	Increment Run -PPE	Budgeted Positions	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	11/26/17	FUSILIONS	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	Sum				(1,106)				1,106	
2		ne - Civilian	3	333,109	4	300,469	4	4	320,000	19,531	
3		ne - Uniform									
4		Gross Adj.	-			14.500			10.040	(4.05.1)	
5 6		mp/Seas, Bd, SCG				14,596			13,342	(1,254)	
7		vertime - Civilian vertime - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	ress									
	H&L, IC	DD, LT-Sick									
12											
71-53J		Total	3	333,109	4	313,959	4	4	333,342	19,383	

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department No. Division No.

Mayor's Office of Sustainability 49 Greenworks 01

Fund No.

Fund		No.					
Gen	eral	01					
Code	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)	
(1)		Schedule 200 - I			(6)	(7)	
201	Cleaning & Laundering			1003			
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services	14					
211	Transportation	967	6,000	6,000	6,000		
215	Licenses, Permits & Inspection Charges		,	,	,		
216	Commercial off the Shelf Software Licenses	5,764			3,328	3,328	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	380			1,000	1,000	
231	Overtime Meals						
240	Advertising & Promotional Activities		2,500				
250	Professional Services	215,475	320,379	320,379	320,379		
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	7,300	10,000	10,000	10,000		
256	Seminar & Training Sessions	9,690	8,999	8,999	10,000	1,001	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	454			1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software		5,121	5,121	5,121		
275	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems	-	2,926				
	Lease Purchase - Vehicles	ļ	2				
284	Ground & Building Rental	0.404	903	2.222	2.222		
285	Rents - Other	3,461	6,680	6,680	6,680		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves			6 000		(6.000)	
299	Other Expenses (not otherwise classified)			6,329		(6,329)	
		 					
	<u> </u> Total	243,505	363,508	363,508	363,508		

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY DIVISIO			ON	
Departn	nent	No.	Division			No.	
· ·							
Fund	or's Office of Sustainability	49 No.	Greenworks			01	
	!						
Gen	eral 	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schedule 300 - I	(4)	(5)	(6)	(7)	
004		Scriedule 300 - II	wateriais & Supp	ones			
_	Agricultural & Botanical						
	Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen						
_	Books & Other Publications						
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
	General Equipment & Machinery	405					
	Fire Fighting & Safety	400					
313	Food	202	2,671	2,671	2,671		
	Fuel - Heating & Cooling		_,0	_,0	2,07		
	General Hardware & Minor Tools						
-	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	1,085	1,500	1,500	1,500		
322	Small Power Tools & Hand Tools	, , , , ,	,	,	,		
323	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists		500	500	500		
	Printing	12,090	11,293	11,293	11,293		
	Recreational & Educational			·			
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	13,782	15,964	15,964	15,964		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
427	Computer Equipment & Peripherals		1,362	1,362	1,362		
428	Vehicles						
430	Furniture & Furnishings		514	514	514		
499	Other Equipment (not otherwise classified)						
	Total		1,876	1,876	1,876		

71-53L

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

	FISCAL 2019 OPERATIN	NG BUDGE	ET CARE OF INDIVIDUALS, BY D				IVISION
Departr	ment		No.	Division			No.
	or's Office of Sustainability		49	Greenworks			01
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		215,475	320,379	320,379	320,379	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
0050	ENERNOC Inc	11.000	404.000	101.000	404.000	Flootsists 0 - 1 0	Comiles
	ENERNOC, Inc. Practical Energy Solutions	11,880 69,840	124,800 75,000	124,800 75,000	124,800 75,000	Electricity Supply & Energy & Design So	
	WFGD Studio, LLC.	26,675	75,000 34,000	75,000 34,000	75,000 34,000		
	ICF Resources, LLC.	84,156	74,156	74,156		Energy Consulting	
	Fund for Philadelphia	5,000	5,000	5,000		Fiduciary Managem	
	Azavea	10,000				Data Tool	
0250	Miscellaneous - Various Professional Services	7,924	7,423	7,423	1,100	Various Professiona	al Services
	Total	215,475	320,379	320,379	320,379		
71-53N			· 	·	·	· 	

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2019 OPERATING BUDGET Division No. Mayor's Office of Sustainability 49 Greenworks 01 No. Grants Revenue 80 Summary by Class Fiscal 2019 Fiscal 2017 Fiscal 2018 Fiscal 2018 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) **Employee Compensation** 100 a) Personal Services 24,351 50,000 25,000 50,000 25,000 **Employee Benefits** b) 200 Purchase of Services 168,673 168,673 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 50,000 24,351 193,673 218,673 25,000 Summary of Positions Fiscal 2018 Fiscal 2019 Actual Increment Increase **Positions** Budgeted Run Budgeted (Decrease) 6/30/17 **Positions Positions** Category PPE 11/26/17 Col. 6 less Col. 4 Code (3) (4) (6) (1) (5) (7) Full Time - Civilian 101 1 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Typi Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimate Proposed Budget Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local Federal State Other Governments Other Funds

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EISCAL 2010 OPERATING BUIDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN DIVISION

FISCAL 2019 OPERATING BU	JDGEI	WITHIN DIVISION				
Department	No.	Division	No.			
Mayor's Office of Sustainability	49	Greenworks	01			
Fund	No.					
Grants Revenue	08					

Fur	nding Sources	Grant Title	Grant Number	Index Code			
	Federal	Brownfield Site Assessment Grant	G49550	492011			
	State	Award Period	Type of Grant				
X	Other Govt.	09/01/2015 - 09/30/2018	Cash Basis				
	Local (Non-Govt.)	Grant Objective					

To conduct Environmental Site Assessments(ESA) on ten to twenty Philadelphia Redevelopment Authority and City-Owned parcels in preparation for urban agriculture and/or green storm water infrastructure community use(s).

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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			168,673	168,673	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			168,673	168,673	
		Summary by	/ Funding Source	Œ		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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			168,673	168,673	
400	Local (Non-Governmental)					
	Total			168,673	168,673	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
· ·	Total					

		OF PHILADELPH 9 OPERATING B		GR <i>A</i>	ANT INFORMA	ATION SUMM DIVISION	IARY
Departme	nt		No.	Division			No.
· .	's Office of Sustain	ahility	49	Greenworks			01
Fund	3 Office of Custain	aomty	No.	Greenworks			
Grants	s Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Fund for Philadelphia -	Food Policy Advisory Co	uncil Manager		G49L07	490021
	State	Award Period			Type of Grant		
	Other Govt.	C	7/01/17 - 06/30/18		Reimbursement		
X Food Police	Local (Non-Govt.) cy Advisory Council M	anager Position	G.	ant Objective			
			Summa	ary by Class			
	T		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
		•	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		24,351	50,000	25,000	50,000	25,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•	04.054	50.000	05.000	50.000	25.000
	To	tal	Summary by	50,000 Funding Sour	25,000 Cf	50,000	25,000
	T		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000		outogoty	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)	24,351	50,000	25,000	50,000	25,000
	To	tal	24,351	50,000	25,000	50,000	25,000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1		1	!
105	Full Time - Uniform		1				

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office of Sustainability	49	Energy Office	02

Program Description

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

Program Objectives

	% reduction in the City of Philadelphia facility	y energy use and co	st, as compared to a	three-year average f	or FY15-17, including	for General,
,	nd Water Funds. at 60% of General Fund sq. footage is partic	ipating in energy ma	anagement practices	supported by the Mu	nicipal Energy Master	Plan.
	at 75% of identified City departments are en					
		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
					9/30/17	
	(1)		(2)	(3)	(4)	(5)
City of Phil	adelphia facility energy consumption, includi	ng General,				
Aviation, ar	nd Water Funds (million British thermal units)	3.86	3.78	0.80	3.74
Comments:	This measure is reported on a one-quarter lag, m		to-date numbers are for	FY18 Q1 only. The targ	et is based on a 3% redu	ction in usage
from 3-year a	average for FY15-17.					
-	adelphia facility energy cost including Gener Funds (\$ million)	al, Aviation	\$63.85	\$73.92	\$13.50	\$71.40
Comments:	This measure is reported on a one-quarter lag, m	neaning that FY18 year-	to-date numbers are for	FY18 Q1 only. The targ	et is based on a 3% redu	ıction in usage
-	average for FY15-17.	1				
_	e of General Fund square footage participating					
	ent practices supported by Municipal Energy This is an annual measure. This is new measure		N/A	60%	N/A	60%
Comments: EV18 will be	available at the end of FY18.	for FY 18 following the f	release of the master Pla	an in September 2017, S	o data is not avallable io	r F f 17. Dala lor
	e of identified City departments engaged in e	neray			Ī	
_	ent practices supported by Municipal Energy		N/A	75%	N/A	75%
Comments:	This is an annual measure. This is new measure					
FY18 will be	available at the end of FY18.	· ·		•		
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	210,544	243,039	234,637	234,637	
020	Water	92,874	93,874	93,874	93,874	
090	Aviation	92,873	93,873	93,873	93,873	
	Total	396,291	430,786	422,384	422,384	
			Fime Positions b		422,304	
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4	4	4	4	
						
	Total Full Time	4	4	4	4	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program **Energy Office** Mayor's Office of Sustainability 49 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Fund Original Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (3) (1) (2) (4) (5) (6) (7) oos Sustainability & Energy Improvements 1,575,000 500.000 Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations (Decrease) Appropriated Budget (1) (2) (3)(4) (5) (6) (7) 73,407 Finance Employee Benefits - Civilian 142,856 142,856 142,856

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	SISCAL 2019 OPERATING	PROGRAM SUMMARY						
Departmer			Program			No.		
•	's Office of Sustainability	49						
Fund	3 Office of oustainability	No.	Lifergy Office			02		
Genera	al	01						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	180,544	213,039	204,637	204,637			
b)	Employee Benefits							
200	Purchase of Services	30,000	30,000	30,000	30,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	210,544	243,039	234,637	234,637			
			mary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	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			
	Sel	ected Associated	d Non-Tax Rever	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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

Temporary/Seasonal Overtime - Civilian Transfer to Aviation Fund Transfer to Water Fund (6)	No. 02
Mayor's Office of Sustainability 49 Energy Office	
No. O1 Salary	02
Class	
Class	
Class	Inc.
No. Code (i) Code Co	ual (Dec.)
(1) (2) (3) (4) (5) (6) (7) (8) (5) (6) (7) (8) (5) (6) (7) (8) (6) (7) (8) (6) (7) (8) (7) (9)	,
1 A398 Assistant Managing Director 60,000 - 99,360 4 4 4 4 32	· ·
Total Full-Time Employees Temporary/Seasonal Overtime - Civilian Transfer to Aviation Fund Transfer to Water Fund Total Gross Requirements Plus: Earned Increment	(10)
Temporary/Seasonal Overtime - Civilian Transfer to Aviation Fund Transfer to Water Fund Total Gross Requirements Plus: Earned Increment	7,651
Temporary/Seasonal Overtime - Civilian Transfer to Aviation Fund Transfer to Water Fund Total Gross Requirements Plus: Earned Increment	
Overtime - Civilian Transfer to Aviation Fund Transfer to Water Fund Total Gross Requirements Plus: Earned Increment	7,651
Total Gross Requirements Plus: Earned Increment	4,485 248
Total Gross Requirements Plus: Earned Increment	
Total Gross Requirements Plus: Earned Increment	3,873)
Plus: Earned Increment	3,874)
Plus: Earned Increment	
	4,637
rius: Longevity	
Less: (Vacancy Allowance) Total Budget Request 20	4,637
Summary of Personal Services	
Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.)
Line Actual Actual Budgeted Estimated Increment Budgeted Department in Re	-
No. Category Positions Obligations Positions Obligations Run -PPE Positions Request (Co	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (1	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (1 1 Lump Sum	(11)
2 Full Time - Civilian 4 168,364 4 327,651 4 4 327,651	
3 Full Time - Uniform	
4 Bonus, Gross Adj.	
5 PT, Temp/Seas, Bd, SCG 12,180 4,485 4,485	
6 Overtime - Civilian 248 248	
7 Overtime - Uniform	
8 Holiday Overtime - Civilian 9 Unused Uniform Leave	
9 Unused Uniform Leave 10 Shift/Stress	
11 H&L, IOD, LT-Sick	
12 Expenditure Transfer (127,747)	
Total 4 180,544 4 204,637 4 4 204,637 71-53J (Program Based Budgeting Version)	

Total
71-53J (Program Based Budgeting Version)

Section 10 19

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM						
Departm	nent	No.	Program	No.					
	or's Office of Sustainability	49	Energy Office 02						
Fund	of a Office of Sustainability	No.	Lifelgy Office			02			
Gene	oral	01							
Gen	ei ai		E. 10010	El 10010	Fi 10010				
0 1	6	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or (Danierana)			
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Seri	(5)	(6)	(7)			
201			uichase of Ser	VICES					
201 202	Cleaning & Laundering Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
-	Postal Services								
	Transportation								
	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses								
	Electric Current	30,000	30,000	30,000	30,000				
	Gas Services	30,000	30,000	30,000	30,000				
	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								
	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)								
233	Onier Expenses (not otherwise diassilled)								
	Total	30,000	30,000	30,000	30,000				

71-53K (Program Based Budgeting Version)

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FISCAL 2019 OPERATING BUDGET				PROGRAM	PROGRAM SUMMARY				
						Isi			
)epartmer		No.	Program	No.					
	s Office of Sustainability	49	Energy Office			02			
und		No.							
Water		02	mary by Class						
	Summary by Class								
01	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	20.074	00.074	20.074	20.074				
a)	Personal Services	63,874	63,874	63,874	63,874				
b)	Employee Benefits								
200	Purchase of Services	29,000	30,000	30,000	30,000				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	92,874	93,874	93,874	93,874				
		Summ	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sel	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal									
ederal									
tate									
	evernments								
ther Fu	nds rogram Based Budgeting Version)								

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	ment				No.	Program					No.
May	or's Of	fice of Sustainability			49	Energy Of	fice				02
Fund					No.						
Wat	er				02						
Line No. (1)	Class Code (2)		Fitle		Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
						Ī					
1		Transfer from General Fund								63,874	
Total G	iross Re	quirements								63,874	
		Plus: Earned Increment								,-	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						63,874	
	ı				ary of Personal				1.00.1-	I=	l
Line			Fisca Actual	al 2017 Actual	Budgeted	Fiscal 2018 Estimated	Increment	Fisca Budgeted	al 2019	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Department Request	(Col. 9	(Col. 8
1.10.		Jalogory	6/30/17	- Jugadons	. 001110110	- Jangarions	11/26/17	. 501110110		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		63,874		63,874			63,874		
3	Full Tin	ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian				<u> </u>					
9		Uniform Leave				\vdash					
10	Shift/St										
12	iπαL, IC	DD, LT-Sick				\vdash					
12	I	Total		63,874		63,874			63,874		
71-53.1	(Progra	am Based Budgeting Version)		55,574	1	55,074			55,574		

Total
71-53J (Program Based Budgeting Version)

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SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM							
Departm	nent	No.	Program			No.				
	or's Office of Sustainability	49	Energy Office			02				
Fund	of a Office of Sustainability	No.	Lifelgy Office			02				
Wate	or.	02								
vvaid	51		E. 10010	El 10010	Fi 10010					
0 1	6	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or (Daaraaaa)				
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Seri	(5)	(6)	(7)				
201			uichase of Ser	VICES						
202	Cleaning & Laundering Janitorial Services									
	Refuse, Garbage, Silt and Sludge Removal									
209	Telephone & Communication									
-	Postal Services									
	Transportation									
	Licenses, Permits & Inspection Charges									
	Commercial off the Shelf Software Licenses									
	Electric Current	29,000	30,000	30,000	30,000					
	Gas Services	29,000	30,000	30,000	30,000					
	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									
	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)									
_50										
	Total	29,000	30,000	30,000	30,000					

71-53K (Program Based Budgeting Version)

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
	FISCAL 2019 OPERATING		D			Int-
epartmer		No.	Program			No.
Mayor' und	s Office of Sustainability	49 No.	Energy Office			02
	m	09				
Aviatio	11		mary by Class			
	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)
100	Employee Compensation	(6)	(4)	(0)	(0)	(7)
a)	Personal Services	63,873	63,873	63,873	63,873	
b)	Employee Benefits	00,070	00,070	00,070	00,070	
200	Purchase of Services	29,000	30,000	30,000	30,000	
300	Materials and Supplies	29,000	30,000	30,000	30,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800						
	Payments to Other Funds					
900	Advances and Misc. Payments	00.070	00.070	00.070	00.070	
	Total	92,873 Summ	93,873 ary of Positions	93,873	93,873	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	(6)	(·)	(0)	(0)	(.)
105	Full Time - Uniform					
100	Total					
		ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal				·		
ederal						
tate						
ther Go	vernments					
ther Fu	nds rogram Based Budgeting Version)					

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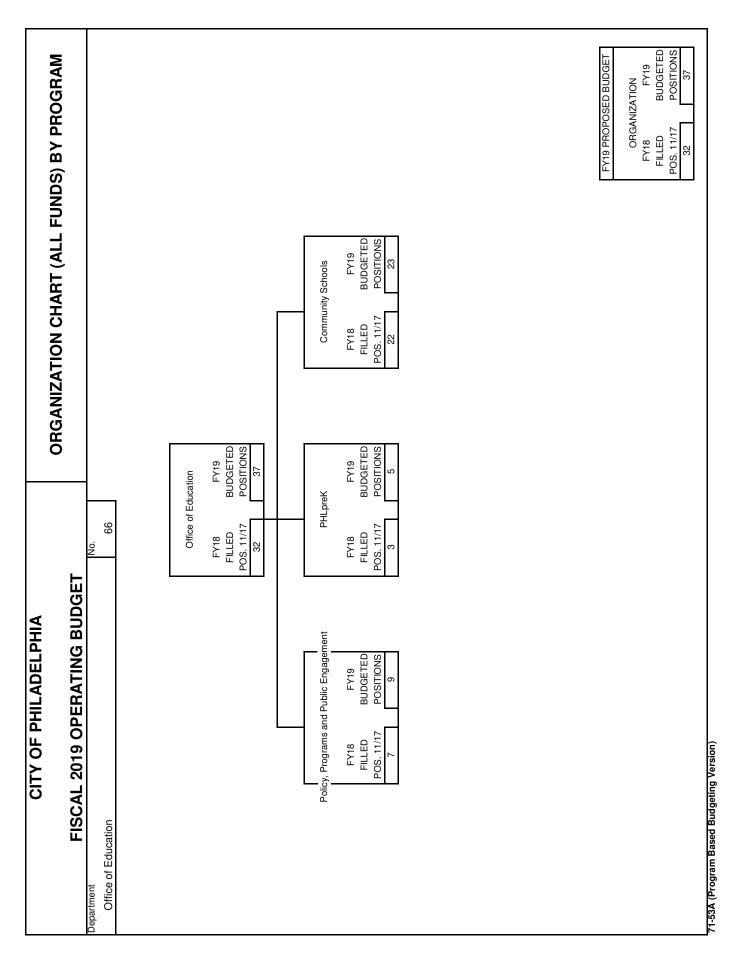
		CITY OF F				Г		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment					No.	Р	rogram					No.
May	or's Of	ffice of Sustainability				49		Energy Of	fice				02
Fund						No.							
Avia	ation					09							
Line No. (1)	Class Code (2)		Title			Salary Range (in dollars) (4)		Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from General Fund										63,873	
Total G		equirements Plus: Earned Increment Plus: Longevity										63,873	
		Less: (Vacancy Allowance)											
			To	tal Bu	udget Request							63,873	
	1					ary of Person							
]					al 2017	D. I. I. I		cal 2018	In any		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actu Positi 6/30	ons	Actual Obligations	Budgeted Positions		Estimated Obligations	Increment Run -PPE 11/26/17	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			63,873			63,873			63,873		
3	Full Tin	ne - Uniform											
4		Gross Adj.											
5		mp/Seas, Bd, SCG											
6		ne - Civilian											
7		ne - Uniform											
8		Overtime - Civilian											
9		d Uniform Leave					I						
10	Shift/St						\vdash						
11	H&L, IC	DD, LT-Sick					\vdash						
12		Tatal			00.0=0			00.070			00.077		
71 52 1	/Droar	Total am Based Budgeting Version)			63,873	<u> </u>		63,873			63,873		

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM							
Departm	nent	No.	Program			No.				
	or's Office of Sustainability	49	Energy Office			02				
Fund	of a Office of Sustamability	No.	Lifelgy Office			02				
Avia	tion	09								
Avia	lion		Fi 10040	Fi 10040	Fi 10010					
0 1	6	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or (Danierana)				
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Seri	(5)	(6)	(7)				
201		Scriedule 200 - P	uichase di Ser	VICES						
201 202	Cleaning & Laundering Janitorial Services									
	Refuse, Garbage, Silt and Sludge Removal									
209	Telephone & Communication									
-	Postal Services									
	Transportation									
	Licenses, Permits & Inspection Charges									
	Commercial off the Shelf Software Licenses									
	Electric Current	29,000	30,000	30,000	30,000					
	Gas Services	29,000	30,000	30,000	30,000					
	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									
	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	29,000	30,000	30,000	30,000					

71-53K (Program Based Budgeting Version)



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2019	OPERATING BU	JDGET				
Depar								No.
	Office of Educa	tion						66
No.	Fund	Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General Fund	a) b)	Personal Services Employee Benefits	1,933,963	2,679,927	2,592,084	2,592,084	
		200	Purchase of Services	11,924,801	39,407,000	20,454,045	21,711,818	1,257,773
		300 400	Materials and Supplies Equipment	17,602	338,750 26,000	43,050 2,500	43,050 2,500	
		500	Contributions, etc.		100,000	100,000	100,000	
		800	Payments to Other Funds			•	,	
			Total	13,876,366	42,551,677	23,191,679	24,449,452	1,257,773
80		100	Employee Compensation					
	Grants	a)	Personal Services			63,889	76,667	12,778
	Revenue	b)	Employee Benefits			28,386	34,063	5,677
	Fund	200 300	Purchase of Services Materials and Supplies			123,314 2,500	189,631 1,500	66,317 (1,000
		400	Equipment			2,250	1,300	(2,250
		500	Contributions, etc.			_,		(=,==0
		800	Payments to Other Funds					
		900	Advances and Misc. Payments	S				
			Total			220,339	301,861	81,522
		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) 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)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u></u>	Total					
		100	Employee Compensation	1 000 000	0.070.005	0.055.055	0.000 ==:	
		a)	Personal Services	1,933,963	2,679,927	2,655,973	2,668,751	12,77
D	epartmental	b) 200	Employee Benefits Purchase of Services	11,924,801	39,407,000	28,386 20,577,359	34,063 21,901,449	5,67 1,324,09
D	Total	300	Materials and Supplies	17,602	338,750	45,550	44,550	(1,00
	All Funds	400	Equipment	.,,552	26,000	4,750	2,500	(2,25)
		500	Contributions, etc.		100,000	100,000	100,000	,,
		800	Payments to Other Funds					
		900	Advances and Misc. Payments		10.55: 155	20,031	27,442	4,000,000
			Total	13,876,366	42,551,677	23,432,049	24,778,755	1,339,295

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

					No. 66
Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total (7)
(2)	(3)	(4)	(5)	(6)	(7)
	1,257,773				1,257,773
18,455	66,317	(3,250)			81,522
	100 (2)	100 200 (2) (3) 1,257,773	100 200 300/400 (2) (3) (4) 1,257,773	100 200 300/400 500 (2) (3) (4) (5)	100 200 300/400 500 Classes (5) (6)

71-53C (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Office of Education 66 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Budgeted Estimated Budgeted Line Actual Actual Increment Department (Decrease) (Decrease) No. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** in Requirements Category Request in Pos. 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (5) (7) (8) (10) (1) (2) (3) (4) (6) (9) (11)A. Summary by Object Classification - All Funds 6,226 6.294 (6,294)Lump Sum 2 Full Time - Civilian 31 1,917,793 36 2,568,225 32 37 2,626,167 1 57,942 3.663 1.923 (1.923)3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd, SCG 6,282 15,642 42,584 26,942 Overtime - Civilian Holiday Overtime - Civilian Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 31 1,933,964 2,592,084 32 37 2,668,751 1 76,667 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 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 6,294 (6,294)1,917,793 2,568,225 (18,725 31 36 32 2,549,500 Full Time - Civilian Bonus, Gross Adj. (1,923)3 3,663 1,923 PT, Temp/Seas, Bd, SCG 6,282 15,642 42,584 26,942 5 Overtime - Civilian 6 Holiday Overtime - Civilian 7 Shift/Stress H&L, IOD, LT-Sick 8 9 Expense Transfer to Grant Fi 31 1,933,964 32 2,592,084 36 2,592,084 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 Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program collaborates with diverse external stakeholders to develop policy and programs that are dedicated to strengthening local schools and supporting educational initiatives across the city. PPPE advocates at all levels of government for both increased education funding for pre-K to 12th grade and the fair and equitable distribution of educational resources. This advocacy is key to the sustainability of MOE's two key initiatives, PHLpreK and Community Schools. PPPE also connects constituents to citywide educational programs and resources, monitors MOE's budgets and contract compliance, and supports the Administration in the transition of the School Reform Commission to a mayor-appointed Board of Education.

Program Objectives

- Continue to support constituents in accessing educational resources and services.
- Support the smooth transition to a locally-appointed Board of Education.
- Expand outreach to high school seniors eligible to apply for the City of Philadelphia Scholarship.

Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Average response time for constituent requests and referrals to										
outside education services, where applicable (days)	3	3	2	2						

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	567,696	704,864	704,864	704,864	
	Total	567,696	704,864	704,864	704,864	
	Sui		ime Positions b			
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	8	9	7	9	
	Total Full Time	8	9	7	9	

FI	SCAL 2019 OPERATING	BUDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS			
Department		No.	Program			No.			
Office of I		66							
	Sele	cted Associated I	Non-Tax Revenu	es by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Selected Assoc	iated Capital Pro	pjects					
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Selected Associ							
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	217,726	278,822	278,822	278,822				

⁷¹⁻⁵³E (Program Based Budgeting Version)

Finance Employee Benefits - Uniform

CITY OF PHILADELPHIA

-	CITTOT FITTEADELF			PROGRAM	SUMMARY	
	FISCAL 2019 OPERATING					
epartmer)			Program			No.
Office	of Education	66	Policy, Programs a	and Public Engageme	ent	01
		No.				
Genera	al Fund	01	mary by Class			
		Fiscal 2017	Fiscal 2018	Figural 0010	Fiscal 2019	l lucus
01	Description			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	400.070	050.004	050.004	050.004	
a)	Personal Services	499,372	652,084	652,084	652,084	
b)	Employee Benefits	04 005	07.000	07.000	07.000	
200	Purchase of Services	61,335	37,000	37,000	37,000	
300	Materials and Supplies	6,989	15,780	15,780	15,780	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	567,696	704,864	704,864	704,864	
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	7	9	
105	Full Time - Uniform					
	Total	8	9	7	9	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal						
ederal						
tate						
	vernments					
ther Fu	nds ogram Based Budgeting Version)					

Departn		=100 A1 0040 0D=D		_	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
1 '		FISCAL 2019 OPER	ATING I	BUDGET				BY PR	OGRAM		
Ott:		ali canadi na			No.	Program		Dublic From			No.
Fund	Je or E	ducation			66 No.	Policy, Pic	ograms and	Public Enga	agement		01
Gen	eral Fu	und			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos. 6/30/17	Budgeted	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	(5)	Positions (6)	(7)	(8)	(9)	less Col. 6) (10)
1	A065	Administrative Services Director			85,000 - 95,000				1	\$92,500	1
2		Assistant to the Chief Education Officer			85,000 - 95,000	1	1	1		4 0=,000	(1)
3	C136	Chief Education Advisor to the Mayor			150,000	1	1	1	1	\$150,000	
4		Chief of Staff			85,000 - 110,000	1	1	1	1	\$85,000	
5		Communications Coordinator			35,000 - 40,000		1		1	\$40,000	
6		Communications Director for Education			65,000 - 75,000	1	1	1	1	\$65,000	
7		Communications Manager			45,000 - 55,000 55,000 - 65,000	1	1	1	1	\$55,000	(1)
8 9		Director of Education Policy Executive Assistant			55,000 - 65,000 40,000 - 50,000	1	1	1	1	\$42,000	(1)
10		Manager Special Projects and Commun	nication		55,000 - 65,000	· '	'	'	1	\$65,000	1
11		Project Coordinator			45,000	1	1	1	1	\$45,000	
						8	9	7	9	639,500	
12		PT, Temp/Seas, Bd, SCG								\$12,584	
Total G	ross Re	quirements				8	9	7	9	652,084	
		Plus: Earned Increment				-					
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request						652,084	
			Finas		ary of Personal			Figor	al 2019	Inc. / (Doc.)	Inc. / (Dec.)
Line			Actual	l 2017 Actual	Budgeted	iscal 2018 Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
140.		Jalogory	6/30/17	Singations	1 031110113	Juligations	11/26/17	1 03110113	ιτοφασοι	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(-7	2,138	(-)	1,341		(-)	(-)	(1,341)	
		ne - Civilian	8	489,330	9	635,485	7	9	639,500	4,015	
		ne - Uniform		•							
4	Bonus,	Gross Adj.		2,582							
		mp/Seas, Bd, SCG		5,322		15,258			12,584	(2,674)	
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
	,_	Total am Based Budgeting Version)	8	499,372	9	652,084	7	9	652,084		

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program No.					
	e of Education	66		and Public Engagem		01		
Fund	e of Education	No.	Folicy, Flograms	and Fublic Engagem	ent	Ül		
	eral Fund	01						
Gen	erai i unu	•						
01 -	Describbles	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)		
(4)	(2)	Obligations	Appropriations (4)	Obligations	Request	(Decrease)		
(1)	(2)	(3) Schedule 200 - F		(5)	(6)	(7)		
201	Cleaning & Laundering	Concadic 200 - 1	archase of ser	71003				
202	Janitorial Services							
-	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	7,927	4,000	4,000	4,000			
\vdash	Postal Services	7,027	1,000	1,000	1,000			
211	Transportation	286	2,500	2,500	2,500			
215	Licenses, Permits & Inspection Charges	230	2,000	2,000	2,000			
216	Commercial off the Shelf Software Licenses							
—	Electric Current							
221	Gas Services							
222	Steam for Heating							
\vdash	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities	6,835						
250	Professional Services	46,287	30,000	30,000	30,000			
-	Professional Svcs Information Technology	10,207	00,000	00,000	00,000			
252	Accounting & Auditing Services							
253	Legal Services							
\vdash	Mental Health & Intellectual Disability Services							
255	Dues		500	500	500			
256	Seminar & Training Sessions		000	000	000			
	Architectural & Engineering Services							
258	Court Reporters							
259	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							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
H	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
-	Ground & Building Rental							
285	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)							
200	Care. Expended (not otherwise diagonica)							
	Total	61,335	37,000	37,000	37,000			
		- ,	- ,	- ,	- /			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program Office of Education 66 Policy, Programs and Public Engagement 01 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 1,780 1,780 1,780 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 309 1,000 1,000 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 5.790 (1,000)320 9.000 9.000 8,000 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 890 5,000 5,000 5,000 325 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) 6,989 15,780 15,780 15,780 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)

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

	FISCAL 2019 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program No.			No.
Offi	ce of Education		66	Policy, Program	ns and Public En	gagement	01
und			No.				
Gei	neral Fund		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		46,287	30,000	30,000	30,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Replica Creative, LLC		30,000	30,000	30,000	Department-wide co Videography/Photog Design for MOE out	graphy/Graphic
0250	US Facilities	3,343				Department office s	pace buildout
0250	Geneva	570				Translation services	3
0250	From Theory to Practice	31,650				ERS assessment of	PHLpreK provid
0250	SERVE	10,000				Two VISTAS for PH	ILpreK
0250	Miscellaneous	724					
		46,287	30,000	30,000	30,000		

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Education	66	PHLpreK	02

Program Description

The Administration is committed to providing free, quality pre-K for up to 5,500 three- and four-year-olds over the next five years. Before implementation of PHLpreK, more than 17,000 children in the city between the ages of three and four did not have access to quality pre-K programs, and the overarching goal of this program is to make quality early childhood education affordable and accessible for Philadelphia's families.

Program Objectives

- Enroll 2,000 children in quality pre-K for the 2018-2019 school year.
- · Work with PHLpreK providers to ensure they have the resources to achieve and maintain quality.
- Strengthen the PHLpreK workforce through increased participation in professional development, continuing education, and instructional coaching.

Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Comments: While PBT litigation is pending, additional funding for the expansion of programs supported by the tax, such as PHLpreK and Community Schools, is being										
held in a reserve.										

Number of children enrolled in PHLpreK

Number of teachers receiving career pathways & coaching supports

N/A

25

1,996

2,000

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Number of PHLpreK providers that are STAR 3 and 4 61 69 69 86

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	12,104,044	36,739,175	20,074,815	20,498,188	423,373
	Total	12,104,044	36,739,175	20,074,815	20,498,188	423,373
	Sui	mmary of Full I	ime Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	4	5	3	5	
	Total Full Time	4	5	3	5	

PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2019 OPERATING BUDGET** Program PHLpreK Office of Education 66 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Fund Original Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (4) (6) (1) (2) (5) (7) Selected Associated Capital Projects Carry Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Proposed Bdgt Where Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (6) (4) (5) (7) Selected Associated Operating Costs Fiscal 2018 Dept. Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (2) (3)(4) (5) (6) (7) Employee Benefits - Civilian 138,863 Finance 183,120 167,860 167,860

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer		No.	Program No.				
•	" of Education	66				02	
Fund	or Education	No.	PHLpreK			02	
Genera	al Fund	01					
			mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	318,492	420,000	385,000	385,000		
b)	Employee Benefits						
200	Purchase of Services	11,785,358	36,309,405	19,680,045	20,103,418	423,373	
300	Materials and Supplies	194	9,770	9,770	9,770		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	12,104,044	36,739,175	20,074,815	20,498,188	423,373	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	5	3	5		
105	Full Time - Uniform						
	Total	4	5	3	5		
	Sele	ected Associated	l Non-Tax Reven				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal							
Federal							
State		<u> </u>					
	vernments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. Office of Education 66 **PHLpreK** 02 No. General Fund 01 Fiscal Fiscal Fiscal Inc. Salary 2017 2018 Increment 2019 (Dec.) Annual Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Range (Col. 8 No. Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** 7/1/18 less Col. 6) (10) (1) (2) (3) (6) (8) (5)(7)(4) Data and Compliance Coordinator 55,000 - 65,000 \$65,000 1 2 D406 75,000 - 90,000 \$90,000 Deputy Pre-K Director 3 F072 Family Engagement Coordinator 55,000 - 65,000 \$55,000 4 P375 115,000 \$115,000 Pre-K Director 5 P722 Provider Engagement Coordinator 55,000 - 65,000 1 (1) 6 W304 Workforce Development Coordinator 55,000 - 65,000 \$60,000 5 5 385.000 4 3 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 385,000 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Category Obligations Request Positions Positions Obligations Run -PPE Positions (Col. 9 (Col. 8 No. 6/30/17 11/26/17 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (8) (9) (10)(11)1 Lump Sum 3.592 5 3 5 2 Full Time - Civilian 313,940 382,693 385,000 2,307 3 Full Time - Uniform 4 Bonus, Gross Adj. 1,923 (1,923) 5 PT, Temp/Seas, Bd, SCG 960 384 (384) 6 Overtime - Civilian Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 4 3 5 385,000 318,492 5 385,000

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET BY PROGRAM Program **PHLpreK** 02 Office of Education 66 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Departmental Code Description Original Estimated Actual or Obligations Obligations Request Appropriations (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 210 Postal Services 105 (105)8,000 2,750 4,000 1,250 211 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 18,475 20,000 20,000 20,000 Professional Services 19,657,190 20,075,418 250 11,753,803 36,281,405 418,228 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 3,219 4,000 256 Seminar & Training Sessions 8,190 4,000 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 1,671 260 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 Lease Purchase - Vehicles 283 284 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) 11,785,358 36,309,405 19,680,045 20,103,418 423,373 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program Office of Education 66 **PHLpreK** 02 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (4)(7) Schedule 300 - Materials & Supplies Agricultural & Botanical Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 304 Books & Other Publications Building & Construction Library Materials Chemicals & Gases Dry Goods, Notions & Wearing Apparel 6,270 6,270 6,270 Cordage & Fibers Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 1,000 1,000 1,000 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory Janitorial, Laundry & Household Office Materials & Supplies 194 Small Power Tools & Hand Tools Plumbing, AC & Space Heating

2,500

9,770

194

Schedule 400 - Equipment

2,500

9,770

2,500

9,770

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

(1)

301

302

303

305

306

307

308 309

310

312

313

318

320

322

323

324

325

326 328

335 340

341

342 345

399

405

410

411

412

417

420

423

424

426

427 428

430

499

Printing

Lubricants

Gasoline

#2 Diesel Fuel

Precision, Photographic & Artists

Recreational & Educational

Vehicle Parts & Accessories

Compressed Natural Gas (CNG)

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

Fire Fighting & Emergency

Hospital & Laboratory

Office Equipment

Vehicles

Electrical, Lighting & Communications

Other Materials & Supplies (not otherwise classified)

Total

Liquid Propane Gas (LPG)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

Fund No. General Fund No. Fiscal 2017 Fiscal 2018 Fiscal 2019 Incress Actual Original Estimated Department Original Class Description Obligations Appropriation Appropriation Obligations Request Operation Operatio		FISCAL 2019 OPERATIN	<u>т </u>	CARE OF INDIVIDUALS, BY PROGRAM				
No. Caneral Fund	Departr	nent		No.	Program			
General Fund	Offic	ce of Education		66	PHLpreK			02
Fiscal 2017	Fund			No.				
Actual Original Description Obligations Appropriation Appropriation Obligations Appropriation Obligations Appropriation Appropriation Obligations Appropriation Appropriation Obligations Appropriation Appropriation Obligations Appropriation	Gen	ieral Fund		01				
Actual Original Estimated Department Original Original Appropriation Opligations Appropriation Opligations Appropriation Opligations Request Operation Opligations Operation Opligations Operation O				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
(1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 11,753,803 36,281,405 19,657,190 20,075,418 4 290 Payments for Care of Individuals Incident of Care of Individuals Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope or scope or scope or scope or scope or provider or provider or provider or provider Actual Original Estimated Obligations or Provider Obligatio				Actual	Original	Estimated	Department	or
250s Professional Services (250-254, 257-259) 11,753,803 36,281,405 19,657,190 20,075,418 4 290 Payments for Care of Individuals Individuals Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scop service provided. Include applicable, unit cost of ser Translation services 250 Geneva 162 1,000 1,000 5,960 Translation services 250 BDT 210,000 150,000 50,000 160,000 MCE call center contract 250 SERVE 15,000 10,000 5,000 VISTAs 250 PHMC 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC Intermediary contract 2,000 pre-K seats 250 PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K seats 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their familiation services	Class	•		_	Appropriation	Obligations	Request	(Decrease)
Payments for Care of Individuals								(7)
Minor Name of Contractor Siscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Department Service purpose or scope of Code Obligations Appropriation Obligations Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Provided Including Appropriation Obligations Request Appropriation Obligations Provided Including Appropriation Obligations Provided Including Appropriation Obligations Request Appropriation Provided Including Approach Provided Including Appropriation Provided Including Appropri				11,753,803	36,281,405	19,657,190	20,075,418	418,228
Object Code or Provider Actual Obligations Original Appropriation Obligations Estimated Obligations Department Request applicable, unit cost of ser applicable, unit cost	290	Payments for Care of Individuals						
Code Obligations Appropriation Obligations Request applicable, unit cost of ser 250 Geneva 162 1,000 1,000 5,960 Translation services 250 BDT 210,000 150,000 50,000 160,000 MOE call center contract 250 SERVE 15,000 10,000 5,000 VISTAs 250 PHMC 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC Intermediary contract 2,000 pre-K seats 250 PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K sworkforce/quality supports, one-steeligibility/enrollment system 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their familiance 250 Various 3,738 PHLpreK move up day supplies inc	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
250 Geneva 162 1,000 1,000 5,960 Translation services	Object	or Provider	Actual	Original	Estimated	Department	•	
250 BDT 210,000 150,000 50,000 160,000 MOE call center contract							* *	cost of service.
250 SERVE 15,000 10,000 5,000 VISTAS 250 PHMC 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC intermediary contract 2,000 pre-K seats 250 PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K s workforce/quality supports, one-sto-eligibility/enrollment system 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their famil	250	Geneva	162	1,000	1,000	5,960	Translation services	
PHMC 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC Intermediary contract of 2,000 pre-K seats PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K seats workforce/quality supports, one-sto-eligibility/enrollment system Day passes to the museum provide PHLpreK graduates and their familiation. Various 3,738	250	BDT	210,000	150,000	50,000	160,000	MOE call center contra	act
250 PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K sworkforce/quality supports, one-sto eligibility/enrollment system Day passes to the museum provide PHLpreK graduates and their famil	250	SERVE		15,000	10,000	5,000	VISTAs	
workforce/quality supports, one-sto- eligibility/enrollment system 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their famil 250 Various 3,738	250	PHMC	11,524,903	19,451,045	19,596,190	19,904,458	PHMC/UAC Intermedia 2,000 pre-K seats	ary contract with
PHLpreK graduates and their famil 250 Various PHLpreK move up day supplies inc	250	PHLPREK 3K SET ASIDE		16,664,360			workforce/quality supp	orts, one-stop
	250	Please Touch Museum	15,000					
	250	Various	3,738					supplies including t-
Total 11,753,803 36,281,405 19,657,190 20,075,418		Total	11.753.803	36,281,405	19.657.190	20.075.418		

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Education	66	Community Schools	03

Program Description

Mayor Kenney is committed to creating 20 community schools in Philadelphia by FY23. Community schools are traditional District-run schools where there is a strategic, coordinated plan that aligns services from the City and community service providers. These services are aligned to address the broader set of needs that children have, such as health, social/emotional needs and expanded learning opportunities. Community schools also strengthen neighborhoods by improving access to programs, services, and supports for the children and families of Philadelphia. This effort is a collaboration between the City and the School District of Philadelphia.

Program Objectives

Performance Measures

- · Establish designated Community Schools as neighborhood anchors by expanding programs, services, and community engagement.
- Implement programs in schools that align to each community school's plan to address non-academic barriers to learning.

		renoma	ince measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
	·			Ů	12/31/17	Ŭ
	(1)		(2)	(3)	(4)	(5)
Comments:	While PBT litigation is pending, additional funding	g for the expansion of p	rograms supported by th	e tax, such as PHLpreK	and Community Schools	
held in a rese	erve.					
Milestone:	Complete a needs assessment and strategic	plan for each				
community	school		9	12	N/A	12
Comments:	This is an annual milestone measure.					
	Implement three programs per school as ide	ntified by a		27 total programs		36 total programs
community	school's strategic plan			implemented in 9		implemented in 12
			N/A		N/A	schools
Comments:	This is an annual milestone measure. This is a ne	,		or FY17.		
		Ī	ary by Fund	T		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	1,204,626	5,107,638	2,412,000	3,246,400	834,400
80	Grants Revenue Fund			220,339	301,860	81,521
	Total	1,204,626	5,107,638	2,632,339	3,548,260	915,921
	Sui	T	Time Positions b			
Fund	_ ,	Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	19	22	22	22	
08	Grants Revenue Fund				1	1
	Total Full Time	10	00	00	00	
	Total Full Time	19	22	22	23	1

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

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer		No.	Program			No.		
•	of Education	66	Community Schoo	ls		03		
Fund	or Education	No.	Community Conce					
Genera	al Fund	01						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,116,099	1,607,843	1,555,000	1,555,000			
b)	Employee Benefits							
200	Purchase of Services	78,109	3,060,595	737,000	1,571,400	834,40		
300	Materials and Supplies	10,419	313,200	17,500	17,500			
400	Equipment		26,000	2,500	2,500			
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,204,627	5,107,638	2,412,000	3,246,400	834,40		
			ary of Positions			,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	19	22	22	22			
105	Full Time - Uniform							
	Total	19	22	22	22			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal								
ederal								
State								
	evernments							
Other Fu	nds rogram Based Budgeting Version)							

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE					SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2019 OPER	ATING	BUDGET				BY PR	OGRAM		
Departr		ducation			No. 66	Program Community Schools					No. 03
Fund	CE OI E	ducation			No.	Communic	y Scrioois				03
Gen	neral Fu	und			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class Code	Title			Range	Actual Pos. 6/30/17	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	(2) (3)			(in dollars) (4)	(5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)	
1	C417 Community School Coordinator				55,000 - 65,000	10	9	13	11	\$761,667	2
2	C416	Community School Cooridnator Superv	isor		65,000 - 70,000	1	1	2	2	\$144,000	1
3		Community Schools Assistant Director			75,000 - 85,000				1	\$85,000	1
4		Community Schools Director			115,000	4	1	1	1	\$115,000	1
5 6		Data Analyst Deputy Education Advisor			68,000 115,000	'	1	1	Į.	\$68,000	(1)
7		B Development Associate			55,000 - 60,000	1	1	1	1	\$58,000	(.,
8	E695	Executive Assistant			42,000	1	1				(1)
9		Healthy Schools Coordinator			55,000 - 65,000	1	3				(3)
10		Program Coordinator			45,000 - 50,000		1				(1)
11 12		Program Manager			60,000 - 65,000 45,000 - 53,000			1	1	\$45,000	1
13		Program Services Administrator Project Manager			60,000 - 65,000			'	4	\$260,000	4
14		Regional Coordinator			60,000 - 70,000		1			,,	(1)
15	R532	Research and Policy Associate			85,000	1	1				(1)
16	T082	Technical Assistance and Capcacity Co	ordinator		62,000 - 80,000	2	2	2			(2)
										\$1,536,667	
17		PT, Temp/Seas, Bd, SCG								\$30,000	
18		Expense Transfer to Grant Fund / 08								(\$11,667)	
Total G	ross Re	equirements				19	22	22	22	1,555,000	
. o.a. c		Plus: Earned Increment								1,000,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request		0				1,555,000	
			Fisca	Summa al 2017	ary of Personal	iscal 2018		Figor	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			496		4,952	-	-	4.505.000	(4,952)	
3		ne - Civilian ne - Uniform	19	1,114,523	22	1,550,048	22	22	1,525,000	(25,048)	
				1,080							
							30,000	30,000			
6							,	,			
7											
8 Holiday Overtime - Civilian											
9 Unused Uniform Leave											
10	Shift/St										
	H&L, IC	DD, LT-Sick									
12	<u> </u>	Total	19	1,116,099	22	1,555,000	22	22	1,555,000		
71-53J	(Progra	am Based Budgeting Version)		.,,000	1	.,000,000			.,000,000		1

SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2019 OPERATING BUDGET BY PROGRAM Program Community Schools 03 Office of Education 66 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 40 13,000 1,000 5,000 4,000 210 Postal Services 2,576 20,000 4,192 25,000 10,000 10,000 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 1,304 42,000 5,000 5,000 230 Overtime Meals 231 240 Advertising & Promotional Activities 25,540 5,000 872 (872 Professional Services 39,052 2,930,595 709,960 1,541,400 831,440 250 5,405 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 2,000 256 Seminar & Training Sessions 18,000 10,000 10,000 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 168 (168 260 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 5,000 266 275 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 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 78,109 3,060,595 737,000 1,571,400 834,400 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
Offic	e of Education	66	Community School	ols		03	
Fund		No.	,				
Gen	eral Fund	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		5,000	500	500		
	Building & Construction						
	Library Materials						
307	Chemicals & Gases		05 500	1.000	1 000		
308 309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers		25,500	1,000	1,000		
310	Electrical & Communication		5,000				
311	General Equipment & Machinery		3,000				
	Fire Fighting & Safety						
313	Food	2,247		1,000		(1,000)	
314	Fuel - Heating & Cooling	=,= ::		.,000		(1,000)	
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	1,130	47,000	10,000	11,000	1,000	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing	7,042	17,500	5,000	5,000		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)		010.000				
399	Community Schools FY2018 Set Aside Total	10,419	213,200 313,200	17,500	17,500		
	I Otal		00 - Equipment	17,500	17,500		
405	Construction, Dredging & Conveying		- Equipment				
_	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
_	Hospital & Laboratory						
420	Office Equipment		15,000	2,500	2,500		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals		8,000				
428	Vehicles						
430	Furniture & Furnishings		3,000				
499	Other Equipment (not otherwise classified)						
			22.22	2 = 2 =			
74 501	Total		26,000	2,500	2,500		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program Office of Education Community Schools 03 66 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Description 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 517 100,000 100,000 Org. not Educational or Recreational 100,000 Total 100,000 100,000 100,000 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 806 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 Miscellaneous Advances 902

71-53M (Program Based Budgeting Version)

Total

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	ia bobal	•	OAITE OF	IIIDIVIDO	ALS, DI Pr	IOGITAM
Department			No.	Program No.			No.
Office of Education		66	Community Scl	hools 03			
Fund	and Ford		No.				
Ger	neral Fund		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		44,457	2,930,595	709,960	1,541,400	831,440
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Research for Action	23,000	500,000	195,000	244,000	Develop and implemer of the community scho	
250	Thomas P. Miller and Associates, LLC			26,000	6,000	Social ROI of initiative	
250	Health Federation			82,685	100,000	Healthy schools consultant	
250	TBD		250,000	22,308	100,000	Basic Needs: Food/Nutrition Access, Clothing, and Housing/Legal	
250	TBD		250,000		180,600	Health and Wellness - Physical Health a Wellness Services, and Social & Emotion	
250	Various		250,000	96,967	373,800	Wellness Economic Stability - Adult Literacy with 0 to provide AABE/GED/ESL Classes to adults. Job Training, Benefits Access, ar Immigrants.	
250	PYN			161,500	287,000	Youth Learning & Development - After School Activities & Supports, and Scho	
250	TBD		50,000	18,000	100,000	Climate Strong Communities - Social & Cultural Opportunities, Community Beautificatio and Family & Community Engagement	
250	TBD		165,000			Contracts with partnership facilitators to provide materials to support meetings including food, offering incentives and planning/training for meeting facilitation	
250	TBD		200,000			Dental	
250	School District of Philadelphia		100,000	100,000	135,000	Community Programs in Community Schools (MOU with SDP)	
250	Geneva	3,110	2,500	2,500	10,000	Translation services	
250	SERVE			5,000	5,000	VISTA	
250	JPG Photography	8,510				Photography and videography services	
250	US Facilities	3,336				Office space modifications	
250	Miscellaneous	1,096				Various purchases to support program	
250	Community Schools FY2018 Set Aside		1,163,095				
251	Xerox Corporation	5,405				Miscoded Copier Purc	nase (Class 420)
	Total	44,457	2,930,595	709,960	1,541,400		

71-53N (Program Based Budgeting Version)

EISCAL 2010 ODEDATING BUDGET

CITY OF PHILADELPHIA

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

FISCAL 2019 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Department			No.	Program			No.
Office of Education			66	Community Sc	hools		03
			No.				
	neral Fund		01				
Minor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0399	TBD		213,200			Community Schools Aside for Materials	s FY2018 Set and Supplies
0399			213,200	100,000	100.000	Aside for Materials Community Schools Non-Profit Agencies	and Supplies Contributions to

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY					
			Program No.					
Office of	of Education	66	Community School					
Fund		No.	,					
Grants	Revenue Fund	08						
			nmary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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			63,889	76,667	12,778		
b)	Employee Benefits			28,386	34,063	5,677		
200	Purchase of Services			123,314	189,630	66,316		
300	Materials and Supplies			2,500	1,500	(1,000)		
400	Equipment			2,250		(2,250)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total			220,339	301,860	81,521		
		Sumn	nary of Positions	,	,	,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				1	1		
105	Full Time - Uniform							
	Total				1	1		
	Sele	cted Associate	ed Non-Tax Rever	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal				220,339	301,860	301,860		
State								
Other Go	vernments							
Other Fu	nds							

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

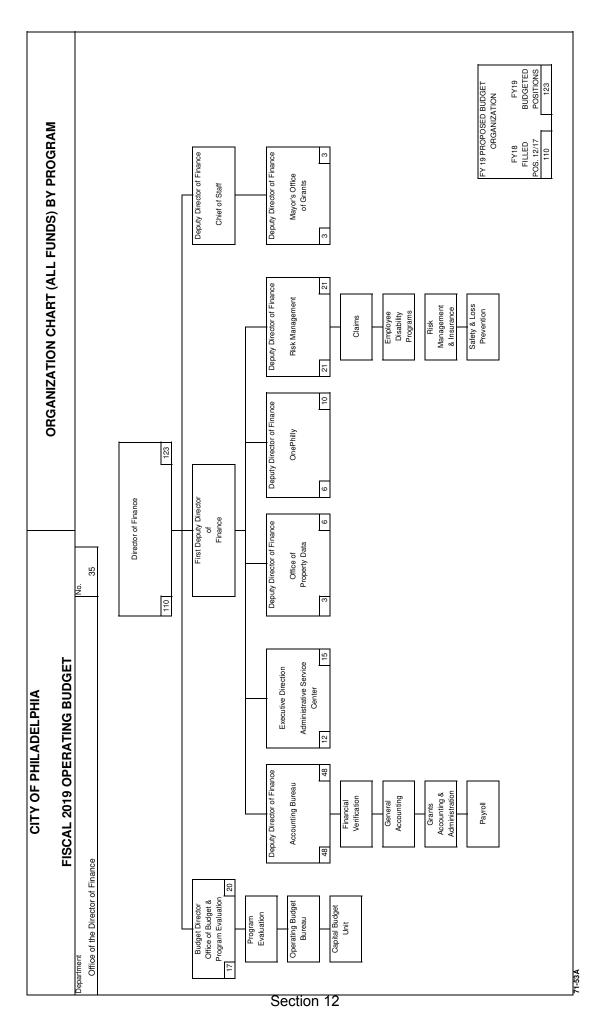
FISCAL 2019 OPENATING BU	JUGET	WITHIN Phognain				
Department	No.	Program	No.			
Office of Education	66	Community Schools	03			
Fund	No.					
Grants Revenue Fund	08					
5 # 0 To						

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	Promise of a Strong Pertnership for Education Reform (ProSPER)		TBD	TBD
	State	Award Period Type of Grant			
	Other Govt.	July 1, 2017 through December 30, 2021 Federal (pass thro		ough)	
	Local (Non-Govt.)	Grant Objective			

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

	Summary by Class								
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Department	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services			63,889	76,667	12,778			
100 b)	Employee Benefits - Total			28,386	34,063	5,677			
	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group Legal								
200	Purchase of Services			123,314	189,630	66,316			
300	Materials and Supplies			2,500	1,500	(1,000)			
400	Equipment			2,250		(2,250)			
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total			220,339	301,860	81,521			
		Summary by	Funding Source	e					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal			220,339	301,860	81,521			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
Total			(5)	220,339	301,860	81,521			
Summary of Positions									
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)			
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian Full Time - Uniform		<u> </u>		I	I			
105	Total		<u> </u>		1	1			
	างเลเ				I	ļ.			

71-53P (Program Based Budgeting Version)



Section 12 2

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 201	OPERATING BU	JDGET				
Depart	ment							No.
С	FFICE OF TH	E DIREC	CTOR OF FINANCE					35
				Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation	I				
		a)	Personal Services	8,657,368	7,328,177	9,674,765	10,415,535	740,770
		b)	Employee Benefits	1,240,988,145	1,307,799,345	1,299,433,756	1,352,644,564	53,210,808
G	BENERAL	200	Purchase of Services	2,634,354	3,201,430	3,201,430	3,201,430	
		300 400	Materials and Supplies Equipment	36,113 40,832	87,493 15,616	87,493 15,616	87,493 15,616	
		500	Contributions, etc.	137,397,632	184,352,488	184,352,488	257,668,574	73,316,086
		900	Advances and Other Misc.	107,007,002	50,893,000	50,893,000	53,573,000	2,680,000
			Total	1,389,754,444	1,553,677,549	1,547,658,548	1,677,606,212	129,947,664
02		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	121,566,723	122,132,283	137,438,148	138,140,401	702,253
	WATER	200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.		6,500,000	8,500,000	8,500,000	
		900	Advances and Other Misc.		, ,		, ,	
			Total	121,566,723	128,632,283	145,938,148	146,640,401	702,253
05		100	Employee Compensation					
_	20141	a)	Personal Services	4 000 000	4 000 000			
	SPECIAL ASOLINE	b)	Employee Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
G	TAX	200 300	Purchase of Services Materials and Supplies					
	1700	400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.					
			Total	1,000,000	1,000,000	1,000,000	1,000,000	
80		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
(GRANTS	200	Purchase of Services					
R	REVENUE	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		000 004 070		000 001 070	000 001 070
		900	Advances and Other Misc. Total		220,001,678 220,001,678		200,001,678 200,001,678	200,001,678 200,001,678
00		100			220,001,070		200,001,070	200,001,070
09		a)	Employee Compensation Personal Services					
		b)	Employee Benefits	58,249,332	62,129,873	62,129,873	63,950,249	1,820,376
Α	VIATION	200	Purchase of Services	2,576,851	4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment		0.510.000	0.540.000	0.510.000	
		500 900	Contributions, etc. Advances and Other Misc.		2,512,000	2,512,000	2,512,000	
		300	Total	60,826,183	68,787,873	68,787,873	70,608,249	1,820,376
10		100	Employee Compensation		I		•	
		a)	Personal Services					
		b)	Employee Benefits	2,572,191	4,275,040	4,275,040	4,152,814	(122,226)
	MMUNITY	200	Purchase of Services					
DEV	'ELOPMENT	300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		900	Advances and Other Misc.		20,000,000		20,000,000	20,000,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Departi	ment							No.
0	FFICE OF TH	E DIREC	CTOR OF FINANCE					35
Т				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
14		100	Employee Compensation	75 000	75.000	75.000	75.000	
۸۵۱	UTE CARE	a)	Personal Services Employee Benefits	75,000	75,000 268,236	75,000 267,592	75,000 267,592	
	OSPITAL	b) 200	Purchase of Services		200,230	207,592	207,592	
	SESSMENT	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	75,000	343,236	342,592	342,592	
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
-		40-	Total					
		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						
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc.					
		000	Payments to Other Funds Total					
Т		100	Employee Compensation					
		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					
		a)	Personal Services	8,732,368	7,403,177	9,749,765	10,490,535	740,770
_		b)	Employee Benefits	1,424,376,391	1,497,604,777	1,504,544,409	1,560,155,620	55,611,211
De	partmental	200	Purchase of Services	5,211,205	7,347,430	7,347,430	7,347,430	
٨	Total All Funds	300 400	Materials and Supplies Equipment	36,113 40,832	87,493 15,616	87,493 15,616	87,493 15,616	
"	an i unus	500	Contributions, etc.	137,397,632	184,352,488	192,852,488	266,168,574	73,316,086
		900	Advances and Other Misc.	. 5.,551,552	290,894,678	50,893,000	273,574,678	222,681,678
			Total	1,575,794,541	1,987,705,659	1,765,490,201	2,117,839,946	352,349,745

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BU	DGET			ALL FUNDS	·	
Department OFFICE OF THE DIRECTOR OF FINANCE						No.
OFFICE OF THE DIRECTOR OF FINANCE						35
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
CLASS 100						
DC#33 PAY INCREASE	31,546					31,546
ONE PHILLY-TRANSFER PROJECT STAFF						21,212
FROM CAPITAL BUDGET	500,000					500,000
RESTORATION OF FY 18 TARGET REDUCTION	209,224					209,224
INESTONATION OF FT TO TANGET REDUCTION	209,224					209,224
TOTAL	740,770					740,770
CLASS 100 FRINGES						
	50.010.000					E0 010 000
INCREASE IN REQUIREMENTS	53,210,808		+			53,210,808
CLASS 500						
DECREASE IN CITY CONTRIBUTIONS				(860,000)		(860,000)
						,
INCREASE IN INDEMNITIES				860,000		860,000
INCREASE IN SCHOOL DIST CONTRIBUTION				71,816,086		71,816,086
INCREASE-COMM COLLEGE				1,500,000		1,500,000
TOTAL				70.010.000		70.010.000
TOTAL				73,316,086		73,316,086
CLASS 900						
INCREASE IN FEDERAL GRANT RESERVE					2,680,000	2,680,000
INOTICAGE INTEDETIAL GITANT RECEIVE					2,000,000	2,000,000
GENERAL FUND TOTAL	53,951,578			73,316,086	2,680,000	129,947,664
				,,	_,,	,,,
WATER FUND						
INCREASE IN REQUIREMENTS (FRINGES)	702,253					702,253
, , ,						
GRANTS REVENUE FUND						
PROVISION FOR OTHER GRANTS					200,001,678	200,001,678
AVIATION FUND						
INCREASE IN REQUIREMENTS (FRINGES)	1,820,376					1,820,376
COMMUNITY DEVELOPMENT FUND						
DECREASE IN REQUIREMENTS (FRINGES)	(122,226)					(122,226)
PROVISION FOR OTHER GRANTS					20,000,000	20,000,000
COMMUNITY DEVELOPMENT FUND TOTAL	(122,226)				20,000,000	19,877,774
	' '					· · · · · ·
FINANCE TOTAL	56,351,981			73,316,086	222,681,678	352,349,745
71-53C (Program Based Budgeting Version)						

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

	OFFICE OF THE DIRECT	OR OF FINA	ANCE					35		
		Fis	scal 2017		Fiscal 2018		Fis	cal 2019	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
		6/30/17				12/1/17			(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		32,581		57,680			20,520		(37,160)
2	Full Time - Civilian	107	6,635,142	118	6,958,168	110	123	7,756,852	5	798,684
3	Bonus, Gross Adj.		47,971		20,754					(20,754)
4	PT, Temp/Seas, Bd , SCG		9,463		28,123			28,123		
5	Overtime - Civilian		18,057		34,475			34,475		
6	Holiday Overtime - Civilian		1,329		565			565		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	107	6,744,543	118	7,099,765	110	123	7,840,535	5	740,770
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	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		32,581		57,680			20,520		(37,160)
2	Full Time - Civilian	107	6,560,142	118	6,883,168	110	123	7,681,852	5	798,684
3	Bonus, Gross Adj.		47,971		20,754					(20,754)
4	PT, Temp/Seas, Bd, SCG		9,463		28,123			28,123		
5	Overtime - Civilian		18,057		34,475			34,475		
6	Holiday Overtime - Civilian		1,329		565			565		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	107	6,669,543	118	7,024,765	110	123	7,765,535	5	740,770
D. S	ummary of Uniformed Pe	ersonnel Ind	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)

F	FISCAL 2019 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
OFFIC	E OF THE DIRECTOR OF FINANCE	35	ALL-DIRECTS			
Fund		No.				
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	6,669,543	7,328,177	7,024,765	7,765,535	740,770
b)	Employee Benefits					
200	Purchase of Services	2,526,699	3,029,912	3,029,912	3,029,912	
300	Materials and Supplies	36,113	87,493	87,493	87,493	
400	Equipment	40,832	15,616	15,616	15,616	
500	Contributions, Indemnities and Taxes	3,209,808	4,400,000	4,400,000	3,540,000	(860,000
700	Debt Service					,
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,482,995	14,861,198	14,557,786	14,438,556	(119,230
			ary of Positions			,
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	107	118	110	123	Ę
105	Full Time - Uniform					
	Total	107	118	110	123	5
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal						
Federal						
State						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

The Office provides oversight for the City's fiscal policy, the various divisions within the Finance Department listed in this section, and for agencies that report to the Director of Finance, including the Treasurer's Office, the Revenue Department, the Office of Property Assessment, and the Philadelphia Board of Pensions and Retirements. **The Mayor's Office of Grants**: The Grants Office facilitates strategic and collaborative grant submissions that align with the Mayor's priorities and increase the federal, state, and philanthropic funding that is available to agencies and organizations that benefit the City; **OnePhilly**: OnePhilly's role is to oversee the modernization of the City's human resources, payroll, pensions, and fringe benefits systems, along with associated business process improvements.

Program Objectives

Executive Direction: Maintain long-term fiscal stability of the City's finances while helping the City to achieve policy goals.

Grants: Secure new public and private resources and ensure the successful implementation of existing public and private resources.

Build the capacity of City agencies and programs to efficiently secure and manage grant funds.

Manage strategic partnerships & strengthen collaborative relationships to increase access to grant resources and to improve program delivery.

OnePhilly: Successfully implement OnePhilly to update and modernize employee-related administrative systems and processes.

		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
				3	12/31/17	g
	(1)		(2)	(3)	(4)	(5)
Grants: Nu	mber of departments consulting with Grants to	pursue	(/	(/	. ,	()
competitive	grant applications		20	20	18	28
Comments:	The goal is to increase the number of departments	s. The Grants Office an	ticipates that through out	treach and education, 8-	10 additional department	s will have
the capacity	to pursue competitive grant applicants in collaboration	on with the Grants Offic	e.			
Grants: Pe	rcentage of grant applications resulting in succ	cessful				
award			22%	25%	27%	30%
Comments:	This is an annual measure. Twenty-nine application	ons were submitted in c	alendar year 2015, and 4	12 were submitted in cale	endar year 2016. The acc	ceptance
rate for all gr	rants is not yet known.					
:				"A" category rating	"A" category rating	
	Direction: Maintain GO credit rating while work utlook from Fitch and Moody's in FY19	ing to remove the	"A" category rating	(negative outlook Fitch	(negative outlook Fitch	"A" category rating
negative of	Blook Holli Filch and Woody's III F1 19			& Moody's)	& Moody's)	
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	5,073,109	6,546,176	6,254,013	6,040,037	(213,976)
	Total	5,073,109	6,546,176	6,254,013	6,040,037	(213,976)
	Su	T	Time Positions b	•	T	
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	PPE 11/26/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	18	23	21	28	5
	-					
	-					
	T. 15 "F"					_
	Total Full Time	18	23	21	28	5

			PROC	GRAM SUMM	ARY - ALL FU	JNDS
FI	SCAL 2019 OPERATING BU	JDGET		(CONTI	NUED)	
Department		No.	Program			No.
OFFICE (OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRE	ECTION		01
	Selecte	ed Associated N	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	199,111,897	191,432,000	196,303,000	191,018,000	(5,285,000)
	5	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	566,742	623,573	504,910	786,576	
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departme		No.	Program			No.
	CE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRE	CTION		01
Fund	DE OF THE BIRECTOR OF THANGE	No.	LALOOTIVE DITLE	OTION		01
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,299,867	1,430,213	1,158,050	1,804,074	646,024
b)	Employee Benefits					
200	Purchase of Services	505,165	675,355	655,355	655,355	
300	Materials and Supplies	17,967	24,992	24,992	24,992	
400	Equipment	40,302	15,616	15,616	15,616	
500	Contributions, Indemnities and Taxes	3,209,808	4,400,000	4,400,000	3,540,000	(860,000)
700	Debt Service	5,=55,555	1,100,000	1,100,000	2,2 12,222	(000,000)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,073,109	6,546,176	6,254,013	6,040,037	(213,976)
	Total		ary of Positions	0,204,010	0,040,007	(210,570)
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	23	21	28	5
105	Full Time - Uniform					
	Total	18	23	21	28	5
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		19,400,403	7,595,000	11,462,000	7,595,000	(3,867,000)
Federal		3,867	200,000	200,000	200,000	
State		161,896,491	161,954,000	162,672,000	160,774,000	(1,898,000)
Other Go	overnments	330,805	2,575,000	2,575,000	2,575,000	
Other Fu	ınds	17,480,331	19,108,000	19,394,000	19,874,000	480,000
Total	rogram Based Budgeting Version)	199,111,897	191,432,000	196,303,000	191,018,000	(5,285,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUIDGET

SCHEDULE 100 LIST OF POSITIONS

Title (3) irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2 I HR Manager 1 I HR Manager 2	Salary Range (in dollars (4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,6 33,277-42,7 63,253 54,941-70,6 62,578-80,4 36,597-39,9	(5) 666 1775 121 51 541 666 93 122 57	Fiscal 2018		ent PE	Fiscal 2019 Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 2	Annual Salary 7/1/18 (9) \$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691 \$87,236	Increase (Decrease) (Col. 8 less Col. 6) (10)
Title (3) irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	Salary Range (in dollars (4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	No. 01 Fiscal 2017 Actual Pos 6/30/17 (5) 666 1775 51 541 666 193 622 57	Fiscal 2018 Budgeter Positions (6)	Increme Run -PI 11/26/ (7)	ent PE 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Fiscal 2019 Budgeted Positions (8) 1 1 1 1 1 6	\$alary 7/1/18 (9) \$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 \$612,518 \$72,664 \$104,166 \$62,691	Increase (Decrease) (Col. 8 less Col. 6) (10)
Title (3) irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	Salary Range (in dollars (4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	No. 01 Fiscal 2017 Actual Pos 6/30/17 (5) 666 1775 51 541 666 193 622 57	Fiscal 2018 Budgeter Positions (6)	Increme Run -PI 11/26/ (7)	ent PE 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Fiscal 2019 Budgeted Positions (8) 1 1 1 1 1 6	\$alary 7/1/18 (9) \$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 \$612,518 \$72,664 \$104,166 \$62,691	Increase (Decrease) (Col. 8 less Col. 6) (10)
irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	Range (in dollars (4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	Fiscal 2017 Actual Pos 6/30/17 (5) 666 1775 51 541 666 93 622 57	2018 Budgeter Positions (6)	Harmon Pin 11/26/(7) Run -Pin 11/26/(7) 1	PE 117	2019 Budgeted Positions (8) 1 1 1 1 1 6 2 1 1 1 1	\$alary 7/1/18 (9) \$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 \$612,518 \$72,664 \$104,166 \$62,691	(Decrease) (Col. 8 less Col. 6) (10)
irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	Range (in dollars (4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	Fiscal 2017 Actual Pos 6/30/17 (5) 666 1775 51 541 666 93 622 57	2018 Budgeter Positions (6)	Harmon Pin 11/26/(7) Run -Pin 11/26/(7) 1	PE 117	2019 Budgeted Positions (8) 1 1 1 1 1 6 2 1 1 1 1	\$alary 7/1/18 (9) \$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 \$612,518 \$72,664 \$104,166 \$62,691	(Decrease) (Col. 8 less Col. 6) (10)
irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	Range (in dollars (4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	2017 Actual Pos 6/30/17 (5) 666 .175 .21 .51 .541 .666 .93 .222 .57	2018 Budgeter Positions (6)	Harmon Pin 11/26/(7) Run -Pin 11/26/(7) 1	PE 117	2019 Budgeted Positions (8) 1 1 1 1 1 6 2 1 1 1 1	\$alary 7/1/18 (9) \$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 \$612,518 \$72,664 \$104,166 \$62,691	(Decrease) (Col. 8 less Col. 6) (10)
irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	Range (in dollars (4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	Actual Pos 6/30/17 (5) 666 .175 .221 .51 .541 .666 .93	Budgeter Positions (6)	Harmon Pin 11/26/(7) Run -Pin 11/26/(7) 1	PE 117	Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$alary 7/1/18 (9) \$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 \$612,518 \$72,664 \$104,166 \$62,691	(Col. 8 less Col. 6) (10)
irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	(in dollars (4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4) 6/30/17 (5) 666 1775 221 51 541 666 93 222 57	Positions (6) 1	11/26/ (7)	117	Positions (8) 1 1 1 1 1 1 6 2 1 1 1	7/1/18 (9) \$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691	less Col. 6) (10)
irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	(4) 70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	(5) 666 1775 221 51 541 666 93 222 57	(6) 1 1 1 1 1 1 1 1 1 1 1 1 1	(7) 1 1 1 1 1 1 1 6	1 1 1 1 1 5	(8) 1 1 1 1 1 1 6	\$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691	(10)
irection Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	70,000-93,3 106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	51 541 666 93 522 57	1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 6	1 1 1 1 5	1 1 1 1 1 1 6	\$70,000 \$106,000 \$165,741 \$64,170 \$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691	1
Dir. Of Finance tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,6 33,277-42,7 63,253 54,941-70,6 62,578-80,4	.175 .21 .51 .541 .666 .93 .22 .57	6	1 1 1 1 1 1 1 6	1 1 1 1 5	6	\$106,000 \$165,741 \$64,170 \$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691	
tor of Finance nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	106,000-151 165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,6 33,277-42,7 63,253 54,941-70,6 62,578-80,4	.175 .21 .51 .541 .666 .93 .22 .57	6	1 1 1 1 1 1 1 6	1 1 1 1 5	6	\$106,000 \$165,741 \$64,170 \$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691	
nance sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	165,741 64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	51 541 666 93	6	1 1	1 1 1 1 5	6 2 1	\$165,741 \$64,170 \$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691	
sistant to Fin. Dir. e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	64,170 47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	51 541 666 93	6	1 1	1 1 1 1 5	6 2 1	\$64,170 \$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691	
e Assisstant Director of Finance ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	47,476-54,3 159,131 34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	51 541 666 93	6	1 1	1 1 5 1 1 1	6 2 1	\$47,476 \$159,131 612,518 \$72,664 \$104,166 \$62,691	
ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6	51 541 666 93	6	6	5 1 1 1 1	6 2 1	\$159,131 612,518 \$72,664 \$104,166 \$62,691	
ve Services Center k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	34,414-37,4 79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6	51 541 666 93	6	6	5 1 1 1	6 2 1	\$72,664 \$104,166 \$62,691	
k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	51 541 666 93 322	1		1 1 1	2 1 1	\$72,664 \$104,166 \$62,691	
k e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	541 666 93 522 57	•	1 1 1 1	1	1 1	\$104,166 \$62,691	
e Services Dir. 3 e Specialist II e Technician Dir. Of Finance er 1 er 2	79,754-102, 48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	541 666 93 522 57	•	1 1 1	1	1 1	\$104,166 \$62,691	
e Specialist II e Technician Dir. Of Finance er 1 er 2	48,116-61,8 33,277-42,7 63,253 54,941-70,6 62,578-80,4	93 93 522 57	•	1	1	1	\$62,691	_
e Technician Dir. Of Finance er 1 er 2 I HR Manager 1	33,277-42,7 63,253 54,941-70,6 62,578-80,4	93 922 57	1	1	· 1	•		
Dir. Of Finance er 1 er 2 I HR Manager 1	63,253 54,941-70,6 62,578-80,4	522 57			2	2	¢97 226	_
er 1 er 2 I HR Manager 1	54,941-70,6 62,578-80,4	57					φ01,230	2
er 2 I HR Manager 1	62,578-80,4	57		1				(1
er 2 I HR Manager 1				1		1	\$63,253	
I HR Manager 1			1	1	1	1	\$72,047	
=			2	2				(2
=	54,941-70,6	322						Ì
	62,578-80,4		1	1	1	1	\$81,682	
			6	9	7	9	543,739	
ce of Grants								
Dir. Of Finance	78,000		2	2	2	2	\$156,000	
tor of Finance	115,000		1	1	1	1	\$115,000	
					_			
			3	3	3	3	271,000	
Dir. Of Finance	45.000-89.3	666	2	3	4	8	\$552.680	5
tor or r manos	120,000 110			5	6	10	\$817,680	5
to	ir. Of Finance	ir. Of Finance 78,000 115,000 ro of Finance 45,000-89,3	ir. Of Finance 78,000 115,000 ir. Of Finance 45,000-89,366 pr of Finance 120,000-145,000	ir. Of Finance 78,000 2 115,000 1 3 ir. Of Finance 45,000-89,366 2	ir. Of Finance 78,000 2 2 2 2 2 2 2 2 3 3 3 3 3 3 3 3 3 3	ir. Of Finance 78,000 2 2 2 2 2 2 2 2 2 2 2 2 3 3 3 3 3 3	ir. Of Finance 78,000 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ir. Of Finance 78,000 2 2 2 2 \$156,000 2 or of Finance 115,000 1 1 1 1 1 1 \$115,000 2 71,000

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
	ICE O	F THE DIRECTOR OF FINANCE			01	EXECUTIV	VE DIRECT	ION			01
Fund GEN	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I" EXPENDITURE TRANSFER TO MAYO EXPENDITURE TRANSFER TO OIT C REGULAR OVERTIME				18	23	21	28	2,244,937 (280,670) 9,889	5
T-1-1 0	D.					40	00	04		4.074.450	-
TOTAL G	IUSS HE	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request Summa	ary of Personal	Services	23	21	28	1,974,156 3,132 283 (173,497) 1,804,074	5
			Fisca	al 2017	1	Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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			11,910					. =		
2		ne - Civilian	18	1,268,844	23	1,148,161	21	28	1,794,185	646,024	5
-		ne - Uniform		17 701							
		Gross Adj. mp/Seas, Bd, SCG		17,721							
		ne - Civilian		1,392		9,889			9,889		
7		ne - Uniform		1,002		3,009			3,003		
-		Overtime - Civilian									
9		d Uniform Leave									
	Shift/St										
		DD, LT-Sick									
12											
		Total	18	1,299,867	23	1,158,050	21	28	1,804,074	646,024	5

Total
71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES

BY PROGRAM Program OFFICE OF THE DIRECTOR OF FINANCE 35 **EXECUTIVE DIRECTION** 01 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual or Obligations Request Obligations Appropriations (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 156 210 Postal Services 250 1,353 1,353 1,353 5,506 2,100 2,100 2,100 211 Transportation 215 Licenses, Permits & Inspection Charges 549 Commercial off the Shelf Software Licenses 141 549 549 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 65,112 65,112 65,112 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 346,339 507,085 487,085 487,085 Professional Svcs. - Information Technology 60,000 252 Accounting & Auditing Services 5,319 Legal Services 253 254 Mental Health & Intellectual Disability Services 255 82,756 90,256 90,256 90,256 Dues 256 Seminar & Training Sessions 990 1,500 1,500 1,500 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 2,533 6,000 6,000 6,000 260 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 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 1,400 1,400 285 Rents - Other 1,118 1,400 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 57 505,165 675,355 655,355 655,355 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2019 OPERATING B	SUDGET	BY PROGRAM					
Department	No.	Program		No.			
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRE	CTION		01		
und	No.						
GENERAL	01						
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingresses		
Code Description	Actual	Original	Estimated	Departmental	Increase or		
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	4,974	2,736	2,736	2,736			
305 Building & Construction							
306 Library Materials							
307 Chemicals & Gases							
308 Dry Goods, Notions & Wearing Apparel							
309 Cordage & Fibers							
310 Electrical & Communication							
311 General Equipment & Machinery							
312 Fire Fighting & Safety							
313 Food							
314 Fuel - Heating & Cooling							
316 General Hardware & Minor Tools							
317 Hospital & Laboratory							
318 Janitorial, Laundry & Household							
320 Office Materials & Supplies	9,362	19,456	19,456	19,456			
322 Small Power Tools & Hand Tools		2,200	2,200	2,200			
323 Plumbing, AC & Space Heating		600	600	600			
324 Precision, Photographic & Artists	1,830						
325 Printing	1,801						
326 Recreational & Educational							
328 Vehicle Parts & Accessories							
335 Lubricants							
340 #2 Diesel Fuel							
341 Compressed Natural Gas (CNG)							
342 Liquid Propane Gas (LPG)							
345 Gasoline							
399 Other Materials & Supplies (not otherwise classified)	+	 			 		
Total	17,967	24,992	24,992	24,992	-		
iotai		100 - Equipment	27,532	27,532			
405 Construction, Dredging & Conveying	Jonedale	- Equipment			I		
410 Electrical, Lighting & Communications	253				1		
411 General Equipment & Machinery							
412 Fire Fighting & Emergency	†				1		
417 Hospital & Laboratory	†				1		
420 Office Equipment	5,712	15,326	15,326	15,326			
423 Plumbing, AC & Space Heating	2,		. 5,520				
424 Precision, Photographic & Artists							
426 Recreational & Educational	1				1		
427 Computer Equipment & Peripherals	1,758	290	290	290	1		
428 Vehicles	1,100		_30				
430 Furniture & Furnishings	32,579						
499 Other Equipment (not otherwise classified)	5=,576						
Total	40,302	15,616	15,616	15,616			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program OFFICE OF THE DIRECTOR OF FINANCE 35 **EXECUTIVE DIRECTION** 01 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Estimated Departmental Description Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 260,000 250,000 250,000 250,000 504 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 (860,000)Org. not Educational or Recreational 2,945,808 4,150,000 4,150,000 3,290,000 4,000 561 Indemnity- Motor Vehicle 3,209,808 Total 4,400,000 4,400,000 3,540,000 (860,000)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 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 CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2019 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
OF	FICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE D	IRECTION		01	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		411,658	507,085	487,085	487,085		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
	BLAIS & ASSOCIATES INC	25,000	25,000	8,000		GRANTS WRITER		
250	CHEIRON, INC.	71,000	70,000	180,000	70,000	ACTUARIAL CONS	BULIANTS	
	FAIRMOUNT VENTURES INC. JOHN CORLIES	25,000	25,000	00.000	00.000	GRANTS WRITER	NIT	
250 250	JOHN CORLIES LA SALLE UNIVERSITY	32,000 20,000	32,000 20,000	32,000 20,000	*	FAMIS CONSULTA INTERNS/COCHRA		
	MISC. CLASS 250 EXPENSES	11,104	30,031	9,531	-	VARIOUS	AN HESEAHOIT	
	MISC. CLASS 251 EXPENSES	11,104	17,500	3,301	· ·	VARIOUS		
250	PUBLIC FINANCIAL MANAGEMENT	150,000	110,000	30,000		COMPARABLES EX	XPERT	
	SS&C TECHNOLOGIES	12,554	12,554	12,554	*	DEBT MANAGEME		
252	ROBERT HALF OF PA	60,000	90,000	90,000	90,000	PROFESSIONAL A	CCTG SRVS	
250	H.J. SWEENEY & ASSOC	5,000				INVESTIGATIVE CO	ONSULTANT	
250	TBD		75,000		70,000	LEG. INITIATIVE-F	IN. ANALYSIS	
250	ZELENKOFSKE AXELROD LLC			50,000	50,000	ACCOUNTING SEF	RVICES	
250	TBD				5,000	VISTA FELLOW		
252	HORSEY, BUCKNER & HEFFLER			55,000		ACCOUNTING SEF	RVICES	
	TOTAL	411,658	507,085	487,085	487,085			
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

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

GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
517	DELAWARE VALLEY REGIONAL PLANNING COMM	425,010	350,000	350,000	350,000	PLANNING WORK PROGRAM
517	GREATER PHILA. TOURIST MARKETING GRP	150,000	150,000	150,000	150,000	ADVERTISING - SOUJOURNER
517	CITY YEAR, INC.	500,000	500,000	500,000	250,000	CITY CONTRIBUTION
517	PHILA CONVENTION & VISITORS BUREAU		1,250,000	1,250,000	950,000	SUPPORT FOR ARMY/NAVY GAME
517	WELCOME AMERICA, INC.	650,000	650,000	650,000	650,000	WELCOME AMERICA FESTIVAL
504	REWARDS FUND	260,000	250,000	250,000	250,000	REWARDS FUND
517	INDEPENDENCE VISITOR CENTER CORP	30,000	30,000	30,000		PHLASH SUPPORT
517	UNITED WAY OF GREATER PH & SOUTHERN NJ		200,000	200,000	200,000	EDUCATION SUPPLIES FUND
517	MANN MUSIC CENTER	500,000	500,000	500,000	500,000	CITY CONTRIBUTION
517	CITY OF PHILA-FINANCE	268,298				DELINQUENT TICKETS ON CITY FLEET VEHICLES
517	AFRICAN AMERICAN MUSEUM	60,000	120,000	120,000	60,000	CITY CONTRIBUTION
517	HISTORIC PHILA/AVENUE OF THE ARTS	150,000	150,000	150,000	150,000	CITY CONTRIBUTION
517	BLACK WRITER'S ASSOC. (C/O URBAN AFFAIRS COALITION)	30,000			30.000	CITY CONTRIBUTION
	PHILLY PLAY (C/O FUND FOR PHILADELPHIA)	120,000			30,000	CITY CONTRIBUTION
	AFRICAN & CARIBBEAN AFFAIRS	1=0,000				CITY CONTRIBUTION
	ROXBOROUGH DEVELOPMENT CORP	25,000				CITY CONTRIBUTION
	EAST FALLS DEVELOPMENT CORP	25,000				CITY CONTRIBUTION
517	WYNNEFIELD / OVERBROOK REVITALIZATION	25,000				CITY CONTRIBUTION
517	MANAYUNK DEVELOPMENT CORP	25,000				CITY CONTRIBUTION
561	INDEMNITY CHARGE	4,000				INDEMNITY-MOTOR VEHICLE
517	NORTH BROAD STREET RENAISSANCE		150,000	150,000		
517	PLAYS & PLAYERS		100,000	100,000		
	FUND BALANCE ADJUSTMENT	(37,500)				ADVERTISING - SOUJOURNER
	TOTAL	3,209,808	4,400,000	4,400,000	3,540,000	
1						
	/Dragger Based Budgeting Varsies					

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	BUDGET BUREAU	02

Program Description

OBPE ensures the City's long-term fiscal health while providing the resources necessary for City programs and services to operate efficiently and effectively and to serve all Philadelphians equitably.

Program Objectives

- Obtain the Distinguished Budget Presentation Award from GFOA.
- Continue to budget appropriately for all departments to ensure efficient and effective delivery of the City's services to Philadelphians, while balancing the City's short-term needs and long-term fiscal health.
- Expand program-based budgeting from 31 departments to an additional 10-15 departments in FY19 and to all departments by FY21.
- Collect data and evaluate capital project processing times using shared capital project tracking system.

	Performance Measures						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	
	Description		Year-End	Target	Year-to-Date	Target	
					12/31/17		
	(1)		(2)	(3)	(4)	(5)	
Percent char	nge in the total dollar amount of General Fu	nd revenue					
(actual) com	pared to budget (adopted)		0.6%	0 to 1%	N/A	0 to 1%	
Comments:	This is an annual measure. Target is to be≥ fiscal	year projection.					
Percent char	nge in the total dollar amount of General Fu	nd					
	s (actual) compared to budget (adopted)		-1.1%	-1 to 0%	N/A	-1 to 0%	
Comments:	This is an annual measure. Target is to be \leq fiscal	year projection.					
Ratio of actu	al unreserved General Fund fund balance to	o actual					
General Fun	d revenue		4.6%	6 to 8%	N/A	6 to 8%	
Comments:	This is an annual measure. OBPE aims to grow the	ne Fund Balance to 6-8	3% over the next 5-10 ye	ars.			
	departments participating in program-based		20		11	10 to 15	
Comments:	The roll-out of program-based budgeting began in	FY17. Each year, OB	PE will include additiona	l departments until this i	is implemented citywide.		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	1,439,838	1,617,163	1,617,163	1,617,163		
	Total	1,439,838	1,617,163	1,617,163	1,617,163		
	Sur	nmary of Full 1	ime Positions b	y Fund			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)	
No.	Fund	6/30/17	Budgeted Positions	PPE 11/26/17	Budgeted Positions	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	18	20	17	20		
74 505 (Dua un	Total Full Time	18	20	17	20		

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

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

-	SISCAL 2010 ODERATING		PROGRAM SUMMARY				
	FISCAL 2019 OPERATING					Ixi	
Departmer		No.	Program			No.	
OFFIC und	E OF THE DIRECTOR OF FINANCE	35 No.	BUDGET BUREAU	J		02	
	DAI						
GENE	HAL	01	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease) (7)	
100	Employee Compensation	(5)	(+)	(5)	(0)	(1)	
a)	Personal Services	1,385,627	1,529,616	1,529,616	1,529,616		
b)	Employee Benefits	1,000,027	1,523,010	1,525,010	1,020,010		
200	Purchase of Services	49,675	53,375	53,375	53,375		
300	Materials and Supplies	49,675	34,172	34,172	34,172		
400	Equipment	4,556	34,172	34,172	34,172		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800							
	Payments to Other Funds						
900	Advances and Misc. Payments	1 400 000	1.017.100	1.017.100	1.017.100		
	Total	1,439,838	1,617,163 ary of Positions	1,617,163	1,617,163		
		Actual	Fiscal 2017	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	18	20	17	20	(- /	
105	Full Time - Uniform						
	Total	18	20	17	20		
		ected Associated	=*				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal							
ederal							
tate							
ther Go	vernments						
ther Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. 35 **BUDGET BUREAU** 02 OFFICE OF THE DIRECTOR OF FINANCE No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 11/26/17 7/1/18 No. Code (in dollars) **Positions Positions** less Col. 6) (9) (10) (1) (2) (3) (5) (6) (7) (8) Budget Bureau A620 Assistant to Dir. of Finance 36,225-95,000 6 7 6 6 359,193 (1) 1 2 2C11 Budget Analyst 1 2 45,277-58,196 (2)1 3 2C12 Budget Analyst 2 54,941-70,266 2 2 136,053 4 4 339,934 2C19 Budget Analyst Specialist 67,091-86,256 5 71,597-92,059 77,538 2C13 Budget Analyst Supervisor 1 6 2C15 Budget Bureau Assistant Dir. 79,754-102,541 103,566 7 C032 Capital Budget & Prog Analyst 65,000 1 65,000 8 D155 Deputy Budget Director 95,000 95,000 9 D325 Deputy Director of Finance 150,000 150,000 10 2L03 Management Trainee 35,099-38,237 2 70,198 2 2C16 Operating Budget Director 91,199-117,264 119,089 11 1 12 TOTAL 18 20 17 20 1,515,571

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPEF			Γ			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	ICE O	F THE DIRECTOR OF FINANCE			35	BUDGET	BUREAU				02
Fund	NERAL				No.						
GEI	NERAL				01	<u> </u>		T			ı
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I"				18	20	17	20	\$1,515,571	
Total G	ross Re	quirements				18	20	17	20	1,515,571	
		Plus: Earned Increment								13,896	
		Plus: Longevity								149	
		Less: (Vacancy Allowance)	Total Bu	udget Request						1,529,616	
			7 Ottal Di		ary of Personal	Services				1,020,010	
			Fisca	al 2017	T -	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			6,728		4 500 515			4 500 515		
		ne - Civilian	18	1,371,919	20	1,529,616	17	20	1,529,616		
		ne - Uniform Gross Adj.		6,980							
		mp/Seas, Bd, SCG		0,500							
		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total	18	1,385,627	20	1,529,616	17	20	1,529,616		

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BY PROGRAM				
Departr	nent	No.	Program			No.
OFF	FICE OF THE DIRECTOR OF FINANCE	35	BUDGET BUREA	П		02
Fund	TOT OF THE BITLESTON OF THE WINGE	No.	BOBGET BOTTEST	<u> </u>		02
GEN	NERAL	01				
0.2.	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrance
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Outc	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					
209	Telephone & Communication	126				
210	Postal Services		20	20	20	
211	Transportation		150	150	150	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,746				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	46,975	45,390	45,390	45,390	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		690	690	690	
256	Seminar & Training Sessions		300	300	300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	828	4,845	4,845	4,845	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,980	1,980	1,980	
	<u> </u>	10.077	50.075	F0 077	F0.077	
	Total	49,675	53,375	53,375	53,375	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. OFFICE OF THE DIRECTOR OF FINANCE 35 **BUDGET BUREAU** 02 No. **GENERAL** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Code Description Actual Estimated Departmental Original or Appropriations Obligations Obligations Request (Decrease) (3) (1) (2) (4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 500 500 500 304 Books & Other Publications **Building & Construction** 305 306 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 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 2.000 6.907 6.907 6.907 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 2,000 4,000 4,000 4,000 Precision, Photographic & Artists 324 22,765 536 22,765 22,765 325 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 399 Other Materials & Supplies (not otherwise classified) 4.536 34,172 34,172 34,172 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 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)

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

FISCAL 2019 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depar	tment		No.	Program			No.
	FICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUR	EAU		02
Fund			No.				
GE	NERAL		01				
Class	Description (2)		Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		46,975	45,390	45,390	45,390	
290	Payments for Care of Individuals						
Minor Objec Code 250	or Provider	Fiscal 2017 Actual Obligations 45,390	Fiscal 2018 Original Appropriation 45,390	Fiscal 2018 Estimated Obligations 45,390	Fiscal 2019 Department Request 45,390	Describe purpo service provio applicable, unit ECONOMIC FORE	cost of service.
250	MISC 250 EXPENSES	1,585		.,	2,222		
		46,975	45,390	45,390	45,390		

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

Accounting records the City's financial activity, maintains the City's centralized accounting system, establishes and enforces Standard Accounting Procedures for the management and expenditure of all dollars to ensure that proper internal controls are in place to safeguard City funds, processes payroll for all City employees, processes vendor payments, and issues financial reports.

Program Objectives

- Obtain the Certificate of Achievement for Excellence in Financial Reporting from GFOA.
- Implement new GASB pronouncements as required for each fiscal year CAFR.
- Encourage vendors to enroll in ACH for direct deposit payments by improving the vendor website.
- Provide timely and accurate processing of payroll and fringe benefits (employee benefits).

Performance Measures							
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target			
(1)	(2)	(3)	(4)	(5)			
% of new GASB pronouncements implemented by required date	100%	100%	N/A	100%			
Comments: This is an annual measure. GASB pronouncements are implemented that	rough the CAFR, which is	s completed at the end o	of February.				
Percentage of paid vendors enrolled in ACH automatic payments	47%	65%	56%	70%			

		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,621,661	2,915,749	2,915,749	2,944,498	28,749
14	ACUTE CARE	75,000	75,000	75,000	75,000	
	Total	2,696,661	2,990,749 Time Positions b	2,990,749	3,019,498	28,749
Fund	- Sui	Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
						Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions		Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	47	48	48	48	
	Total Full Time	47	48	48	48	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program ACCOUNTING BUREAU OFFICE OF THE DIRECTOR OF FINANCE 35 05 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry 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 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) 12,534 Finance Employee Benefits - Civilian 1,073,524 1,174,697 1,174,697 1,187,231

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer		No.	Program			No.	
•	E OF THE DIRECTOR OF FINANCE	35	ACCOUNTING BU	IRFALL		05	
Fund	E OF THE BIREOTOR OF THURSDE	No.	7.0000111110 B0	7112710		00	
GENE	RAL	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,462,211	2,694,259	2,694,259	2,723,008	28,74	
b)	Employee Benefits						
200	Purchase of Services	153,165	206,745	206,745	206,745		
300	Materials and Supplies	6,285	14,745	14,745	14,745		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,621,661	2,915,749	2,915,749	2,944,498	28,74	
			ary of Positions	,, -	,- ,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	47	48	48	48		
105	Full Time - Uniform						
	Total	47	48	48	48		
	Sel	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. 05 OFFICE OF THE DIRECTOR OF FINANCE 35 **ACCOUNTING BUREAU** No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (3) (5) (6) (8) (9) (10)(2) (7)Financial Reporting 1 2A06 Accountant 40,637-52,251 2 3 4 182,878 2 2A05 Accountant Trainee 40,231-45,260 2 1 (1) 3 2A15 81,082 Accounting Info Systems Spv 1 62,578-80,457 1 4 2A13 Accounting Manager 76,487-98,337 1 99,562 Accounting Section Supervisor I 5 2A11 62,578-80,457 1 (1) 3 6 2A09 Financial Accountant 50,606-65,058 2 2 2 120,095 (1) 7 2A01 Financial Technician 34,244-44,026 1 1 44,851 SUBTOTAL 9 9 9 11 528,468 (2) Financial Verification 8 1B10 Account Clerk 34,414-37,451 10 11 9 9 350,151 (2)9 2A06 Accountant 40,637-52,251 (1) 10 2A05 Accountant Trainee 40,231-45,260 42.744 11 2A12 Fiscal Officer 71,597-92,059 93,884 12 1A02 Clerk 1 28,456-30,387 1 2 (1) 13 1A03 Clerk 2 30,962-33,476 2 66,220 2 14 1A04 Clerk 3 36,594-39,930 2 2 2 86,362 2A01 Financial Technician 34,244-44,026 2 2 2 2 89,902 15 45,277-58,196 16 2C30 Fiscal Assistant 1 1 59,621 SUBTOTAL 19 18 18 18 788,884 SUBTOTAL 28 29 27 27 1,317,352 (2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **ACCOUNTING BUREAU** 05 OFFICE OF THE DIRECTOR OF FINANCE 35 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) No. (2) (3) (5) (6) (8) (9) (10)(1) (7) <u>Payroll</u> 17 1B10 Account Clerk 35,446-38,574 38,019 18 1B23 Assistant Payroll Supervisor 40,185-51,661 2 52,686 (1) A620 Assistant to Dir. Of Finance 1 107,108 19 101,948 20 1A12 Clerk Typist 2 30,962-33,476 (1) 61,715 21 2A34 Payroll Assistant Manager 49,321-63,412 1 2 39,809 1B21 Payroll Examiner 1 36,594-39,930 22 (1) 23 1B22 Payroll Examiner 2 38,559-42,182 5 4 5 5 226,991 24 2A35 Payroll Manager 54,941-70,622 71,847 1 SUBTOTAL 10 11 11 11 598,175 Management & Support 25 2A20 Accounting Director 91,199-117,264 1 1 118,489 26 2A14 Accounting Assistant Director 83,312-107,108 1 1 107,108 SUBTOTAL 2 2 2 2 225,597 **Grants Accounting** 2A06 40,637-52,251 2 92,891 27 Accountant 2 2A05 40,231 28 Accountant Trainee 40,231-45,260 29 2A13 Accounting Manager 76,487-98,337 98,337 2 2 30 2A11 Accounting Section Spv 1 62,578-80,457 72.143 31 2A12 Accounting Section Spv 2 76,487-98,337 87,081 32 2A09 Financial Accountant 50,606-65,058 2 2 2 2 127,755 SUBTOTAL 7 6 8 8 518,438 2 TOTAL - ACCOUNTING BUREAU 47 48 48 48 2,659,562

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	Department				No.	Program					No.
	ICE O	F THE DIRECTOR OF FINANCE			35	ACCOUN ⁻	TING BURE	AU			05
Fund	NERAL				No. 01						
GLI	NEITAL					Firest	Einaal.		Firest		lu
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I"				47	48	48	48	\$2,659,562	
		LUMP SUM PAYMENTS								\$20,520	
		PART TIME								\$28,123	
		REGULAR OVERTIME								\$24,586	
		HOLIDAY OVERTIME								\$565	
		EXPENDITURE TRANSFER - ACUTE ASSESSMENT TO FUND ADMINISTR								(\$75,000)	
		ACCESSIVE TO TOTAL ABUNING THE	TTTVE OTET							(ψ10,000)	
		DC#33 PAY INCREASE								\$31,546	
Total G		quirements				47	48	48	48	2,689,902	
		Plus: Earned Increment								31,619	
		Plus: Longevity Less: (Vacancy Allowance)								1,487	
		2033. (Vacancy Anowarice)	Total Bu	idget Request		2,723,0					
				Summa	ry of Personal	Services					
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	•	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	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)	13,943	(5)	57,680	(*/	(=)	20,520	(37,160)	()
-	-	ne - Civilian	47	2,403,753	48	2,562,551	48	48	2,649,214	86,663	
		ne - Uniform									
4	Bonus,	Gross Adj.		17,243		20,754				(20,754)	
		mp/Seas, Bd, SCG		9,463		28,123			28,123		
6		ne - Civilian		16,480		24,586			24,586		
7		ne - Uniform		1 000		F0F			F0F		
9	-	Overtime - Civilian Uniform Leave		1,329		565			565		
10	Shift/St										
_		DD, LT-Sick									
12											
74 501	/D=====	Total	47	2,462,211	48	2,694,259	48	48	2,723,008	28,749	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2019 OPERATING BUDGET			BY PROGRAM					
Department No.			Program No.					
	ICE OF THE DIRECTOR OF FINANCE	35	ACCOUNTING BU	05				
Fund	ICE OF THE DIRECTOR OF FINANCE	No.	ACCOUNTING BO	UNEAU		05		
	IERAL	01						
GLI	NENAL							
0 1 -	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Doorsoos)		
(1)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(z)	(3) Schedule 200 - F	(4) Purchase of Ser	vices (5)	(6)	(7)		
201	Cleaning & Laundering	Concaule 200 - 1	dichase of ser	V1003				
202	Janitorial Services							
-	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services	18						
211	Transportation	1,363	4,408	4,408	4,408			
215	Licenses, Permits & Inspection Charges	1,000	1,100	1,100	1, 100			
216	Commercial off the Shelf Software Licenses	1,989						
_	Electric Current	1,200						
221	Gas Services							
222	Steam for Heating			_				
_	Meals (non-travel) & Official Entertaining			_				
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services							
-	Professional Svcs Information Technology							
252	Accounting & Auditing Services	45,000	45,000	45,000	45,000			
253	Legal Services	1,111	-,	2,222	-,			
_	Mental Health & Intellectual Disability Services							
255	Dues	938	508	508	508			
256	Seminar & Training Sessions	21,082	2,330	2,330	2,330			
257	Architectural & Engineering Services		_,	_,	_,,,,,			
258	Court Reporters			_				
259	Arbitration Fees							
-	Repair & Maintenance Charges	5,000	4,919	4,919	4,919			
	Repaving, Repairing & Resurfacing Streets	3,555	.,0.0	.,0.0	.,0.0			
	Demolition of Buildings			_				
	Abatement of Nuisances							
-	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software		2,034	2,034	2,034			
275	Juror Fees		,	,	,			
	Juror Expenses							
-	Witness Fees							
—	Insurance & Official Bonds							
H	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
	Ground & Building Rental							
285	Rents - Other							
-	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves	77,775	147,546	147,546	147,546			
299	Other Expenses (not otherwise classified)		, -	, -	• •			
	,							
	Total	153,165	206,745	206,745	206,745			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program OFFICE OF THE DIRECTOR OF FINANCE 35 **ACCOUNTING BUREAU** 05 No. **GENERAL** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Code Description Actual Estimated Departmental Original or Appropriations Obligations Obligations Request (Decrease) (3) (1) (2) (4) (5) (6) (7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 1.560 10.745 10,745 10.745 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 3.314 4.000 4.000 4.000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 1,240 324 Precision, Photographic & Artists 171 325 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 399 Other Materials & Supplies (not otherwise classified) 6,285 14,745 14,745 14,745 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)

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

	FISCAL 2019 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
OFI	FICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING	BUREAU		05
Fund			No.				
GE	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		45,000	45,000	45,000	45,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	DUDU IO CONCUI TINO ODOUD INO	Obligations	Appropriation	Obligations	Request	applicable, unit	
	PUBLIC CONSULTING GROUP, INC MAXIMUS	45,000	45,000	45,000	45,000	COST ALLOCATIO COST ALLOCATIO	
252	WAXIWOO			43,000	43,000	OOST ALLOCATIO	IVI LAIV
	TOTAL	45,000	45,000	45,000	45,000	1	
71 521	(Program Based Budgeting Version)		<u> </u>			<u> </u>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY				
	ISCAL 2019 OPERATING						
Departmen		No.	Program			No.	
OFFICE Fund	E OF THE DIRECTOR OF FINANCE	35 No.	ACCOUNTING BU	IREAU		05	
	E CARE HOSPITAL ASSESSMENT	No.					
ACUTE	CARE HOSPITAL ASSESSMENT	14 Sumi	mary by Class				
	1	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
0.000	2 333	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	, ,	. ,	. ,	· /	. ,	
a)	Personal Services	75,000	75,000	75,000	75,000		
b)	Employee Benefits	,	,	,	,		
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	75,000	75,000	75,000	75,000		
			ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State	vernments						
Other Fur							

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	Department				No.	Program					No.
OFF Fund	ICE O	F THE DIRECTOR OF FINANCE			35 No.	ACCOUN ⁻	TING BURE	AU			05
	JTE CA	ARE HOSPITAL ASSESSMENT			14						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		EXPENDITURE TRANSFER FROM GENERAL FUND			75,000					75,000	
Total G	Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								75,000		
			Total Di	udget Request Summa	ary of Persona	l Services				75,000	
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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			75.00		75.00			75.00		
		ne - Civilian		75,000		75,000			75,000		
-		ne - Uniform Gross Adj.									
		mp/Seas, Bd, SCG									
		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
		Total		75,000		75,000			75,000		

Total
71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

Performance Measures								
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target				
(1)	(2)	(3)	(4)	(5)				
Average number of police and firefighters on no duty	340	335	335	331				
Number of employee injuries	2,926	2,858	1,462	2,798				
Settlement cost for closed claims	\$1.3M	\$1.5M	\$632K	\$1.5M				

Comments: This category captures the settlement costs of General Fund claims only.

		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,075,309	3,272,611	3,292,611	3,278,145	(14,466)
09	AVIATION	2,576,851	4,146,000	4,146,000	4,146,000	
	Total	5,652,160	7,418,611	7,438,611	7,424,145	(14,466)
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	PPE 11/26/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	20	21	21	21	
	Total Full Time	20	21	21	21	

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

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
OFFIC	E OF THE DIRECTOR OF FINANCE	35	RISK MANAGEME	ENT		07		
Fund		No.						
GENE	RAL	01						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,256,921	1,327,840	1,327,840	1,313,374	(14,466		
b)	Employee Benefits							
200	Purchase of Services	1,810,638	1,934,437	1,954,437	1,954,437			
300	Materials and Supplies	7,220	10,334	10,334	10,334			
400	Equipment	530						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,075,309	3,272,611	3,292,611	3,278,145	(14,466		
			ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	20	21	21	21			
105	Full Time - Uniform							
	Total	20	21	21	21			
	Sel	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. OFFICE OF THE DIRECTOR OF FINANCE 35 RISK MANAGEMENT 07 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 11/26/17 7/1/18 No. Code (in dollars) 6/30/17 **Positions** Positions less Col. 6) (5) (8) (9) (10)(1) (2) (3) (6) (7) 2L32 48,116-61,866 59,256 1 Admin Specialist 2 2 A620 Assistant to Dir. of Fin. 38,925-89,010 5 6 5 5 357,305 (1) 3 6E05 Claims Adjuster 1 40,420-44,357 3 46,257 (2)Claims Adjuster 2 4 6E07 44,887-49,476 2 4 212,436 2 1 5 6E08 Claims Adjuster 3 47,711-52,656 1 56,816 1A02 Clerk 1 30,042-32,081 30,042 6 7 2 2 2 1A12 Clerk Typist 2 30,962-33,476 2 69,698 8 D324 Deputy Director Of Finance 142,052 1 142,052 54,941-70,622 3 3 9 2H77 Occ. Safety Adm 1 3 3 202,553 10 2H28 Safety Manager 67,091-86,256 86,881 1 11 S201 Senior Attorney 104,946 104,946 Total 20 21 21 21 1,368,242

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			T	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
OFF	ICE O	F THE DIRECTOR OF FINANCE			35	RISK MAN	RISK MANAGEMENT				07
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I"				20	21	21	21	\$1,368,242	
		TOTAL PROIVI PORIVI T				20	21	21	21	\$1,300,242	
		EXPENDITURE TRANSFER TO AVIA	ΓΙΟΝ							(\$63,695)	
										(400,000)	
Total C	ross Do	quirements				20	21	21	21	1,304,547	
Total G	ioss ne	•					21	21	21		
		Plus: Earned Increment								8,728	
		Plus: Longevity								99	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,313,374	
					ary of Personal						
				al 2017		iscal 2018	ı		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(4)		(0)		(4)	(5)	(0)		(0)	(0)	1	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	20	1,251,109	21	1,327,840	21	21	1,313,374	(14,466)	
		ne - Uniform									
		Gross Adj.		5,627							
		mp/Seas, Bd, SCG		16-							
7		ne - Civilian		185							
		ne - Uniform v Overtime - Civilian									
9		d Uniform Leave									
	Shift/St										
						<u> </u>					
		DD, LT-Sick							-		
12	Sick Pa	ay (B Time) Civilian									
	/5	Total	20	1,256,921	21	1,327,840	21	21	1,313,374	(14,466)	
71-53.1	Droars	am Based Budgeting Version)									

Total
71-53J (Program Based Budgeting Version)

Section 12 41

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

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

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
OFF	ICE OF THE DIRECTOR OF FINANCE	35	RISK MANAGEMI	ENT		07			
und		No.				•			
GEN	IERAL	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
201	T	Schedule 300 - I	viateriais & Supj	olles					
301 302	Agricultural & Botanical Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications	750	300	300	300				
	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel				-				
309	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery	110							
312 313	Fire Fighting & Safety Food	140							
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies	5,882	4,271	4,271	4,271				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists		1,034	1,034	1,034				
325	Printing	448	1,000	1,000	1,000				
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
	#2 Diesel Fuel Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
399	Other Materials & Supplies (not otherwise classified)		3,729	3,729	3,729				
	Total	7,220	10,334	10,334	10,334				
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412 417	Fire Fighting & Emergency Hospital & Laboratory								
420	Office Equipment								
	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals								
428	Vehicles								
430	Furniture & Furnishings	530							
499	Other Equipment (not otherwise classified)								
	<u> </u>	500							
	Total	530							

71-53L (Program Based Budgeting Version)

Section 12 43

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM					
Depar	ment		No.	Program			No.		
OF	FICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGE	EMENT		07		
Fund			No.						
GE	NERAL		01						
Class	Description (2)		Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)		
250s	Professional Services (250-254, 257-259)		1,100,000	1,100,000	1,120,000	1,120,000	(7)		
290	Payments for Care of Individuals		1,100,000	1,100,000	1,120,000	1,120,000			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	so or scope of		
Object Code		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid	led. Include, if		
250	CURLEY ADJUSTMENT BUREAU	100,000	100,000	100,000		CLAIMS ADMINIST			
250 250	M. LAWTON & ASSOCIATES HOWARTH OCCUPATIONAL	850,000 150,000	850,000 150,000	870,000 150,000	870,000	RISK MGT/RECOV MEDICAL DIRECTO	ERY SRVS		
	TOTAL	1,100,000	1,100,000	1,120,000	1,120,000				

71-53N (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET		PROGRAM	SUMMARY	
epartmer		INo.	Program			No.
•	E OF THE DIRECTOR OF FINANCE	35	RISK MANAGEME	NT		07
und	E OF THE BIRLOTOR OF FRANCE	No.	TION WANAGEWE	IVI		07
AVIAT	ION	09				
7.7.0			mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,576,851	4,146,000	4,146,000	4,146,000	
300	Materials and Supplies	_,0,0,00.	.,,	.,,	.,,	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total	2,576,851	4,146,000	4,146,000	4,146,000	
	Total		ary of Positions	4,140,000	4,140,000	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal						
ederal						
tate						
ther Go	vernments					
ther Fu	nds rogram Based Budgeting Version)					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM					
Departr	nent	No.	Program	No.				
	ICE OF THE DIRECTOR OF FINANCE	35	RISK MANAGEM	ENIT		07		
Fund	TOP OF THE BIREOTOR OF THANGE	No.	THORWANACEW			07		
AVI	ATION	09						
7.41	THO IV		Fig1 0040	Fig. 1 0040	Fig 1 0010			
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(=)	Schedule 200 - I			(0)	(1)		
201	Cleaning & Laundering					I		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services							
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds	2,576,851	4,146,000	4,146,000	4,146,000			
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
<u> </u>								
<u> </u>		0.550.051		4 4 4 0 0 0 0				
	Total	2,576,851	4,146,000	4,146,000	4,146,000			

71-53K (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

OPD manages a cohesive program to collect, maintain, and distribute current and accurate property information and acts as a central point for all property data to ensure consistent addressing across City agencies.

Program Objectives

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

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

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

Milestone: (CAMA project		N/A	Contracted w/vendor; kicked off project; data cleansing underway	Contracted w/vendor; kicked off project; data cleansing underway	60% complete				
Comments:	This is a new measure for FY18, so data is not a	vailable for FY17.	able for FY17.							
Fund	Fund	Actual	Original	Estimated	Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01	GENERAL	273,078	509,499	478,250	558,713	80,463				
	Total	273,078	509,499	478,250	558,713	80,463				
	Sui	nmary of Full Time Positions by Fund								
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)				
No.	Fund	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01	GENERAL	4	6	3	6					
						_				
	Total Full Time	4	6	3	6					

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program OFFICE OF THE DIRECTOR OF FINANCE 35 OFFICE OF PROPERTY DATA 32 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 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 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 115,504 150,965 137,340 172,422 35,082

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING			PROGRAM	SUMMARY	
Departmer		INo.	Program			No.
•						
Fund	E OF THE DIRECTOR OF FINANCE	35 No.	OFFICE OF PROF	ZERIY DATA		32
GENE	RAI	01				
GLIVE	ILAL		mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	_ 5550	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	, ,	, ,	, ,	,	
a)	Personal Services	264,917	346,249	315,000	395,463	80,46
b)	Employee Benefits	1	, -	7	,	
200	Purchase of Services	8,056	160,000	160,000	160,000	
300	Materials and Supplies	105	3,250	3,250	3,250	
400	Equipment		-,	-,		
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	273,078	509,499	478,250	558,713	80,46
			ary of Positions		·	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	3	6	
105	Full Time - Uniform					
	Total	4	6	3	6	
	Sel	ected Associated				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	,	Budget	(Decrease)
Lasal	(1)	(2)	(3)	(4)	(5)	(6)
Local Federal						
State						
	vernments					
Other Fu		<u> </u>				
	rogram Based Budgeting Version)	1	<u> </u>			<u> </u>

		CITY OF PHILADE		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment			No.	Program				No.
	ICE O	F THE DIRECTOR OF FINANCE		35	OFFICE O	F PROPERT	Y DATA		32
Fund GEN	NERAL			No. 01					
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4	B731 D325	Assistant to Dir. Of Finance Business Process Analyst Deputy Director of Finance Sr. GIS Professional	83,000-103,500 53,044-67,725 120,000 70,463	2 1 1 1	2 2 1 1	1 1 1 1 3	2 2 1 1 1	185,000 120,000 120,000 70,463	
		m Based Budgeting Version)							

Department			CITY OF PHIL FISCAL 2019 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Common							_					
Common		ICE O	F THE DIRECTOR OF FINANCE				OFFICE C	F PROPER	TY DATA			32
Total Grees Requirements												
Total Gross Requirements Fiscal 2017 Total Budget Request	GEN	NERAL				01						
Total Gross Requirements	No.	Code				Range (in dollars)	2017 Actual Pos. 6/30/17	2018 Budgeted Positions	Run -PPE 11/26/17	2019 Budgeted Positions	Salary 7/1/18	(Dec.) (Col. 8 less Col. 6)
Total Gross Requirements			TOTAL FROM FORM !!!!					0	0	0	405 400	
Total Gross Requirements			TOTAL FROM FORM "I"				4	ь	3	ь	495,463	
Total Gross Requirements			EXPENDITURE TRANSFER TO OIT O	APITAI							(100 000)	
Category Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. /	Total G		Plus: Earned Increment Plus: Longevity				4	6	3	6		
Fiscal 2017				Total Bu			O				395,463	
Line No. Category Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Posi						T -				-1.0010	Inc. //D	Inc. / /D
No. Category Positions 6/30/17 (3) Obligations 6/30/17 (4) Positions 11/26/17 (5) Run -PPE 11/26/17 (8) Positions less Col. 6)	1:						T	Inore t				
Continue			Catogony			_				*	•	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463	INO.		Galegory		Obligations	FUSITIONS	Obligations		FUSILIUIIS	nequest		
1 Lump Sum 2 Full Time - Civilian 4 264,517 6 315,000 3 6 395,463 80,463 3 Full Time - Uniform 4 Bonus, Gross Adj. 400 <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></td>	(1)		(2)		(4)	(5)	(6)		(8)	(9)		
2 Full Time - Civilian 4 264,517 6 315,000 3 6 395,463 80,463 3 Full Time - Uniform 400		Lumn S		(5)	('/	(5)	(0)	(*)	(5)	(0)	(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 Total 4 264,917 6 315,000 3 6 395,463 80,463		<u> </u>		4	264 517	6	315 000	.3	6	395 463	80 463	
4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463				·		, and the second	3.3,000	j	J	555, 100	55,105	
5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463					400							
6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463					700							
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463			•									
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463												
9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463												
10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463												
11 H&L, IOD, LT-Sick 12 Total 4 264,917 6 315,000 3 6 395,463 80,463	-											
12 Total 4 264,917 6 315,000 3 6 395,463 80,463												
Total 4 264,917 6 315,000 3 6 395,463 80,463		⊓&L, ľ	JU, LI-SICK									
10tal 4 264,917 6 315,000 3 6 395,463 80,463	12		T-1-1		00101	_	045.000			005 405	60.400	
7 1-000 (Friogram paseu puugemig veision)	71-53J	(Progra	। ठाव। am Based Budgeting Version)	4	264,917	6	315,000	3	6	395,463	80,463	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET BY PROGRAM Program OFFICE OF THE DIRECTOR OF FINANCE 35 OFFICE OF PROPERTY DATA 32 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original 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 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 250 Professional Services 160,000 160,000 160,000 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 8,056 Architectural & Engineering Services 257 258 Court Reporters 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 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 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) 8.056 160,000 160,000 160,000 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department Program OFFICE OF THE DIRECTOR OF FINANCE 35 OFFICE OF PROPERTY DATA 32 No. **GENERAL** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Code Description Estimated Departmental Actual Original or Appropriations Obligations Obligations Request (Decrease) (3) (2) (4) (5) (6) (1)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 3.250 320 3.250 3.250 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 105 325 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 399 Other Materials & Supplies (not otherwise classified) 105 3,250 3,250 3,250 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

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

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program	Program			
OF	FICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF PE	ROPERTY DATA		32	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)	(3)	(4) 160,000	(5) 160,000	(6) 160,000	(7)		
	Payments for Care of Individuals			100,000	100,000	100,000		
	Name of Contractor	Figure 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Deceribe nume	an av anna af	
Minor Object		Fiscal 2017 Actual	Original	Estimated	Department	Describe purpo service provid		
Code	of Flowida	Obligations	Appropriation	Obligations	Request	applicable, unit		
		J		5		-4-1-		
250	Axiomatic, LLC		160,000	160,000	160,000	STREET ADDRESS	SING ANALYSIS	
71 524	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2019	OPERATING BI	JDGET				
Depar	tment							No.
(OFFICE OF TH	E DIREC	CTOR OF FINANCE - MISC	CELLANEOUS APPR	ROPRIATIONS			35
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
GENERAL		a) b) 200 300	Personal Services Employee Benefits Purchase of Services Materials and Supplies	1,987,825 107,655	171,518	2,650,000 171,518	2,650,000 171,518	
		400 500 900	Equipment Contributions, etc. Advances/Misc Payments Total	134,187,824 136,283,304	179,952,488 50,893,000 231,017,006	179,952,488 50,893,000 233,667,006	254,128,574 53,573,000 310,523,092	74,176,086 2,680,000 76,856,086
02		100	Employee Compensation	100,200,004	201,017,000	200,007,000	010,020,002	70,000,000
	WATER	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.		6,500,000	8,500,000	8,500,000	
		800	Payments to Other Funds		6 500 000	8,500,000	9 500 000	
		<u> </u>	Total		6,500,000	8,500,000	8,500,000	
09	AVIATION	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		2,512,000	2,512,000	2,512,000	
			Total		2,512,000	2,512,000	2,512,000	
		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					
		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	Employee Compensation	1 007 005		2,650,000	0 650 000	
	epartmental Total All Funds	a) b) 200 300 400	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	1,987,825 107,655	171,518	171,518	2,650,000 171,518	
		500 800	Contributions, etc. Payments to Other Funds Total	134,187,824 136,283,304	188,964,488 50,893,000 240,029,006	190,964,488 50,893,000 244,679,006	265,140,574 53,573,000 321,535,092	74,176,086 2,680,000 76,856,086
	R (Program Base			100,200,004	210,020,000	211,070,000	521,000,00E	, 5,555,666

71-53B (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
OFFIC	E OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIR - R	ESERVE FOR FEDE	RAL FUNDING	01	
Fund		No.					
GENE	RAL	01					
		Sum	nmary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments		50,893,000	50,893,000	53,573,000	2,680,000	
	Total		50,893,000	50,893,000	53,573,000	2,680,000	
		Summ	nary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sel	ected Associate	d Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 PHILADELPHI	A	SC	HEDULE 500	- 700 - 800 -	900
	FISCAL 2019 OPERATING B	UDGET		BY PRO		
Departn	nent	No.	Program			No.
OFF	ICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIR - F	RSERVE FOR FEDER	RAL FUNDING	01
Fund		No.				•
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2) Schedu	(3) le 500 - Contrib	utions, Indemni	(5) ties & Tayes	(6)	(7)
501	Celebrations	le 500 - Contino	ditoris, maerinin	iles a Taxes		T .
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 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					
		hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
-	Total					
) - Advances an	nd Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds	- Turanous an	Caron imageni			I
902	Miscellaneous Advances					
999	Reserve for Federal Funding		50,893,000	50,893,000	53,573,000	2,680,000
	Total		50,893,000	50,893,000	53,573,000	2,680,000

71-53M (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
OFFIC	E OF THE DIRECTOR OF FINANCE	35	COMMUNITY COL	LEGE OF PHILA		10		
Fund		No.				•		
GENE	RAL	01						
			mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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							
400	Equipment							
500	Contributions, Indemnities and Taxes	29,909,207	30,409,207	30,409,207	31,909,207	1,500,000		
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	29,909,207	30,409,207	30,409,207	31,909,207	1,500,000		
		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							
	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								
Federal								
State								
	overnments							
Other Fu	nds							

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

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program OFFICE OF THE DIRECTOR OF FINANCE 35 COMMUNITY COLLEGE OF PHILA 10 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Estimated Departmental Description Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 29,909,207 30,409,207 30,409,207 31,909,207 1,500,000 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 29,909,207 Total 30,409,207 30,409,207 31,909,207 1,500,000 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 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 PHILADELPH	AIF	PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING	BUDGET						
Department	t	No.	Program			No.		
OFFICE	E OF THE DIRECTOR OF FINANCE	35	HERO AWARDS			12		
Fund		No.						
GENEF	RAL	01						
	T		mary by Class					
01	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes	15,000	25,000	25,000	25,000			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	15,000	25,000	25,000	25,000			
			ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated						
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	40	Revenues	Budget	40	Budget	(Decrease)		
1'	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State Other Gov	vernments							
Other Fun								

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

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program OFFICE OF THE DIRECTOR OF FINANCE 35 HERO AWARDS 12 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Code Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 15,000 25,000 25,000 25,000 504 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 15,000 25,000 25,000 25,000 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 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)

F	FISCAL 2019 OPERATING		PROGRAM SUMMARY					
Departmer		No.	Program			No.		
OFFIC	E OF THE DIRECTOR OF FINANCE	35	INDEMNITIES			13		
Fund		No.						
ALL								
		Sum	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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							
400	Equipment							
500	Contributions, Indemnities and Taxes		53,932,000	55,932,000	56,792,000	860,00		
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		53,932,000	55,932,000	56,792,000	860,00		
		Summ	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel	ected Associate	d Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		1						
Federal		1						
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)	1						

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program OFFICE OF THE DIRECTOR OF FINANCE 35 **INDEMNITIES** 13 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 44,920,000 44,920,000 45,780,000 860,000 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 44,920,000 44,920,000 45,780,000 860,000 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 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 PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program OFFICE OF THE DIRECTOR OF FINANCE 35 **INDEMNITIES** 13 No. WATER 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Description Departmental Code 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 6,500,000 8,500,000 8,500,000 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 6,500,000 8,500,000 8,500,000 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 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 PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program OFFICE OF THE DIRECTOR OF FINANCE 35 **INDEMNITIES** 13 No. **AVIATION** 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Code Description Departmental 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 2,512,000 2,512,000 2,512,000 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 2,512,000 2,512,000 2,512,000 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 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)

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
OFFIC	E OF THE DIRECTOR OF FINANCE	35	WITNESS AND JU	IROR FEES		14		
und		No.						
GENE	RAL	01						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	107,655	171,518	171,518	171,518			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
000	Total	107,655	171,518	171,518	171,518			
	Total		ary of Positions	171,010	171,010			
	1	Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
		ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal	. ,	, ,	, ,	, ,	, ,	` ,		
ederal								
State								
	vernments							
Other Fu								

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
OFF	ICE OF THE DIRECTOR OF FINANCE	35	WITNESS AND J	LIBOR FEES		14	
Fund	ion of the billed for of the wide	No.	Willesofile	01101111220			
GEN	IERAL	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	2000.101.011	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	41,078					
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services						
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees	66,577	171,518	171,518	171,518		
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	,						
	Total	107,655	171,518	171,518	171,518		

71-53K (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer	nt	No.	Program	No.				
OFFIC	E OF THE DIRECTOR OF FINANCE	35	EMPLOYEE DISABILITY - REG #32 PAYROLL 20					
Fund		No.						
GENE	RAL	01						
		T	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,987,825		2,650,000	2,650,000			
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,987,825		2,650,000	2,650,000			
			ary of Positions	_,,_,,,,,	_,,,,,,,,			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sei	lected Associated	Non-Tax Rever	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 ogram Based Budgeting Version)							

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program					No.
OFFICE OF	F THE DIRECTOR OF FINAN	NCE		35 No.	EMPLOYEE I	DISABILITY - F	REG #32 PAYE	ROLL		20
GENERAL				No. 01						
	1			T	ı	T				
Line No.	Class Code	Title		Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2) (3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Regulation #32	Payroll							2,650,000	
Total Core - D									2,650,000	
Total Gross Red	quirements Plus: Earned I	ncrement							2,000,000	
	Plus: Longevit									
	Less: (Vacancy		Budget Request						2,650,000	
			Sur	nmary of Pe	rsonal Serv	ices				
Line		Fisca Actual	l 2017 Actual	Budgeted	Fiscal 2018 Estimated	Increment	Fisca Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)	(2) Lump Sum	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Full Time - Civilian									
3	Full Time - Uniform									
4 5	Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Civilian Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress H&L, IOD, LT-Sick									
12	Reg #32 (0151)				2,650,000			2,650,000		
	Total				2,650,000			2,650,000		

⁷¹⁻⁵³J (Program Based Budgeting Version)

	CITY OF PHILADELP		PROGRAM SUMMARY					
F	SISCAL 2019 OPERATING	BUDGET						
Departmen	nt	No.	Program			No.		
OFFIC	E OF THE DIRECTOR OF FINANCE	35	REFUNDS			29		
Fund		No.						
GENE	RAL	01						
		T	nmary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	1						
a)	Personal Services							
b)	Employee Benefits	1						
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes		250,000	250,000	250,000			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		250,000	250,000	250,000			
		Summ	nary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel		d Non-Tax Reven	 				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		1						
Federal								
State								
Other Go	vernments							
omer Fül	uus	1	1					

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

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program OFFICE OF THE DIRECTOR OF FINANCE 35 **REFUNDS** 29 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Code Description Departmental 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 250,000 512 Refunds 250,000 250,000 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 250,000 250,000 250,000 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 Payments to General Fund 801 Payments to Water Fund 803 804 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 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)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Departm OF	nent							
OF								No.
OFFICE OF THE DIRECTOR OF FINANCE-PROVISION FOR OTI					ER GRANTS			35
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
08		100	Employee Compensation		Ι			
GRANTS REVENUE FUND		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.				000 004 070	
		900	Advances and Other Misc.		200,001,678 200,001,678		200,001,678 200,001,678	200,001,678
			Total		200,001,678		200,001,678	200,001,678
COMMUNITY DEVELOPMENT FUND		100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		900	Advances and Other Misc. Total		20,000,000		20,000,000 20,000,000	20,000,000
		100	Employee Compensation		20,000,000		20,000,000	20,000,000
		a) b) 200 300 400 500 900	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Advances and Other Misc.					
		100	Employee Compensation					
		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Advances and Other Misc.					
		100	Employee Compensation					
		a) b) 200 300 400 500 900	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Advances and Other Misc. Total					
14		100	Employee Compensation					
1	RTMENTAL FOTAL L FUNDS	a) b) 200 300 400 500 900	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Advances and Other Misc.		220,001,678		220,001,678	220,001,678
			Total		220,001,678		220,001,678	220,001,678

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA EMPLOYER'S SHARE OF FRINGE BENEFITS FISCAL 2019 OPERATING BUDGET Summary All Funds Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Object Classification Actual Original Estimated Obligation Appropriation Obligations Level (Decrease) Obligations (1) UNEMPLOYMENT COMPENSATION INSURANCE 2.374.722 4.631.503 4.656.503 4.681.182 24.679 187 WORKER'S COMPENSATION - DISABILITY COMP. 29,540,921 42,696,277 40,359,577 34,843,222 (5,516,355)WORKER'S COMPENSATION - MEDICAL PMTS. 31,824,363 30,938,498 33,509,920 188 30,662,798 2,571,422 PENSION OBLIGATION BONDS 129,698,326 130,584,786 132,268,186 131,256,915 (1,011,271)PENSION 622,177,833 631,310,741 641,661,932 656,750,602 15,088,670 191 191 PENSION - SALES TAX 19,677,417 24,541,450 24,541,450 48,762,124 24,220,674 PENSION - CITY MATCHING FUNDS 81,476 9,525 22,350 12,825 26,008,022 MEDICARE TAX 25,727,989 25,762,722 27,564,683 1,556,661 189 62,400,844 64,908,193 65,889,193 67,517,810 1,628,617 0192 FICA FLEX CASH PAYMENTS 649,442 866,721 871,121 876,519 5,398 486,524,910 527,522,936 523,146,052 539,891,585 16,745,533 193 HEALTH / MEDICAL GROUP LIFE INSURANCE 8,306,776 8,448,901 8,473,201 8,732,071 258,870 194 GROUP LEGAL SERVICES 5,186,722 5,429,545 5,474,945 5,497,370 22,425 197 AUTO MECHANIC TOOL ALLOWANCE 204,650 238,204 246,204 249,267 3,063 TOTAL 1,424,376,391 1,560,155,620 1,497,604,777 1,504,544,409 55,611,211

71-53W

CITY OF PHILADELPHIA EMPLOYER'S SHARE OF FRINGE BENEFITS FISCAL 2019 OPERATING BUDGET No. 010 General Fiscal 2018 Fiscal 2019 Fiscal 2017 Fiscal 2018 Increase Code Object Classification Actual Original Estimated Obligation Obligations Appropriation Obligations Level (Decrease) (1) UNEMPLOYMENT COMPENSATION INSURANCE 1.970.599 4.080.260 4.080.260 4.080.260 187 WORKER'S COMPENSATION - DISABILITY COMP. 26,700,415 39,375,000 36,725,000 31,364,929 (5,360,071)WORKER'S COMPENSATION - MEDICAL PMTS. 29,491,842 30,434,920 188 27,712,798 27,712,798 2,722,122 PENSION OBLIGATION BONDS 109,480,673 111,330,520 111,330,520 110,077,649 (1,252,871)PENSION 536,570,498 544,877,667 548,062,383 561,946,385 13,884,002 191 191 PENSION - SALES TAX 19,177,417 24,041,450 24,041,450 48,262,124 24,220,674 PENSION - CITY MATCHING FUNDS 81,476 189 MEDICARE TAX 22,850,996 22,598,854 22,598,854 23,926,387 1,327,533 52,245,964 53,459,138 53,459,138 54,704,713 192 **FICA** 1,245,575 FLEX CASH PAYMENTS 599,546 800,000 800,000 800,000 429,069,103 466,427,163 457,526,858 473,700,702 16,173,844 193 HEALTH / MEDICAL GROUP LIFE INSURANCE 7,986,237 8,100,386 8,100,386 8,350,386 250,000 194 **GROUP LEGAL SERVICES** 4,639,379 4,849,842 4,849,842 4,849,842 197 AUTO MECHANIC TOOL ALLOWANCE 124,000 146,267 146,267 146,267 TOTAL 1,240,988,145 1,307,799,345 1,299,433,756 1,352,644,564 53,210,808

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CITY OF PHILADELPHIA EMPLOYER'S SHARE OF FRINGE BENEFITS FISCAL 2019 OPERATING BUDGET No. Water 020 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Object Classification Actual Original Estimated Obligation Obligations Appropriation Obligations Level (Decrease) (1) UNEMPLOYMENT COMPENSATION INSURANCE 269.982 350.000 375.000 400.000 25.000 187 WORKER'S COMPENSATION - DISABILITY COMP. 2,172,410 2,500,000 2,813,300 2,660,000 (153,300)WORKER'S COMPENSATION - MEDICAL PMTS. 2,200,000 2,475,700 2,325,000 188 1,897,752 (150,700)PENSION OBLIGATION BONDS 13,362,362 12,475,000 14,038,400 14,150,000 111,600 PENSION 55,552,438 54,652,000 61,513,775 61,820,000 306,225 191 191 PENSION - SALES TAX PENSION - CITY MATCHING FUNDS 6,225 15,000 8,775 2,202,300 2,400,000 189 MEDICARE TAX 1,815,972 1,957,000 197,700 6,929,697 7,828,000 8,809,000 9,100,000 291,000 192 **FICA** FLEX CASH PAYMENTS 31,161 35,000 39,400 45,000 5,600 44,466,348 38,950,187 39,514,283 44,500,401 34,053 193 HEALTH / MEDICAL GROUP LIFE INSURANCE 182,702 194,000 218,300 225,000 6,700 194 GROUP LEGAL SERVICES 343,560 362,000 407,400 425,000 17,600 AUTO MECHANIC TOOL ALLOWANCE 197 58,500 65,000 73,000 75,000 2,000 **TOTAL** 121,566,723 122,132,283 137,438,148 138,140,401 702,253

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CITY OF PHILADELPHIA **EMPLOYER'S SHARE OF FRINGE BENEFITS FISCAL 2019 OPERATING BUDGET** No. Special Gasoline Tax 050 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Object Classification Actual Original Estimated Obligation or Obligations Level Obligations Appropriation (Decrease) (1) UNEMPLOYMENT COMPENSATION INSURANCE 187 WORKER'S COMPENSATION - DISABILITY COMP. WORKER'S COMPENSATION - MEDICAL PMTS. 188 PENSION OBLIGATION BONDS PENSION 191 191 PENSION - SALES TAX 500,000 500,000 500,000 500,000 PENSION - CITY MATCHING FUNDS 189 MEDICARE TAX 192 FICA FLEX CASH PAYMENTS 500,000 500,000 500,000 HEALTH / MEDICAL 500,000 193 GROUP LIFE INSURANCE 194 GROUP LEGAL SERVICES AUTO MECHANIC TOOL ALLOWANCE 197 TOTAL 1,000,000 1,000,000 1,000,000 1,000,000

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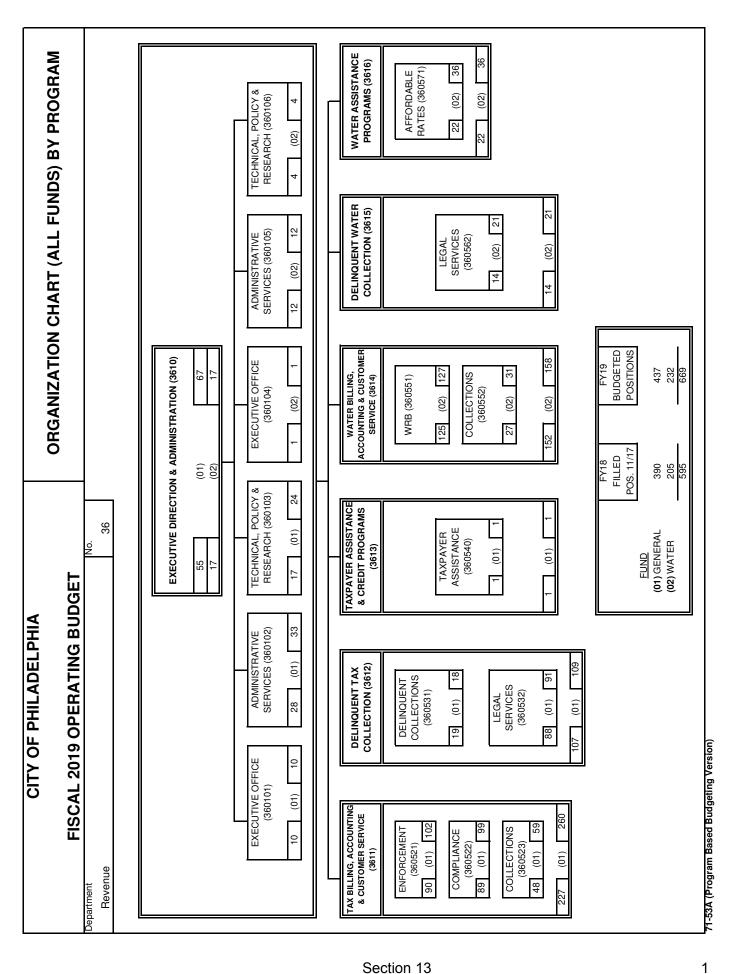
CITY OF PHILADELPHIA EMPLOYER'S SHARE OF FRINGE BENEFITS FISCAL 2019 OPERATING BUDGET No. Department Aviation 090 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Object Classification Original Estimated Obligation Actual Obligations Obligations Appropriation Level (Decrease) (1) (4) (9)UNEMPLOYMENT COMPENSATION INSURANCE 125,098 190,000 190,000 190,000 545,657 700,000 700,000 700,000 187 WORKER'S COMPENSATION - DISABILITY COMP. 188 WORKER'S COMPENSATION - MEDICAL PMTS. 434,769 750,000 750,000 750,000 PENSION OBLIGATION BONDS 6,553,973 6,430,000 6,550,000 6,680,000 130,000 PENSION 30,065,000 31,030,000 191 28,798,490 29,760,300 965,000 PENSION - SALES TAX 191 PENSION - CITY MATCHING FUNDS 3,300 7,350 4,050 MEDICARE TAX 994,198 1,108,000 1.108.000 1,142,000 34,000 189 FICA 2,941,320 3,200,000 3,200,000 3,303,000 103,000 192 FLEX CASH PAYMENTS 13,435 24,650 24,650 24,650 193 HEALTH / MEDICAL 17,502,994 19,604,986 19,176,986 19,752,249 575,263 GROUP LIFE INSURANCE 125,000 194 117,974 125,000 128,000 3,000 210,000 195 GROUP LEGAL SERVICES 199,274 210,000 215,000 5,000 AUTO MECHANIC TOOL ALLOWANCE 26,937 26,937 28,000 1,063 22,150 TOTAL 58,249,332 62,129,873 62,129,873 63,950,249 1,820,376

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CITY OF PHILADELPHIA EMPLOYER'S SHARE OF FRINGE BENEFITS FISCAL 2019 OPERATING BUDGET No. Community Development 100 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Object Classification Actual Original Estimated Obligation Obligations Obligations Appropriation Level (Decrease) (1) (7) UNEMPLOYMENT COMPENSATION INSURANCE 9,043 11.243 11.243 10.922 (321)187 WORKER'S COMPENSATION - DISABILITY COMP. 122,439 104,354 104,354 101,370 (2,984)WORKER'S COMPENSATION - MEDICAL PMTS. 188 PENSION OBLIGATION BONDS 301,318 336,794 336,794 336,794 PENSION 1,256,407 1,991,149 1,991,149 1,924,592 (66,557)191 191 PENSION - SALES TAX PENSION - CITY MATCHING FUNDS 189 MEDICARE TAX 66,823 89,968 89,968 87,396 (2,572)283,863 383,270 383,270 372,312 (10,958)192 **FICA** FLEX CASH PAYMENTS 5,300 7,071 7,071 6,869 (202)HEALTH / MEDICAL 502,626 1,316,071 1,316,071 1,278,444 (37,627)193 GROUP LIFE INSURANCE 19,863 29,015 29,015 28,185 (830)194 GROUP LEGAL SERVICES 4,509 6,105 6,105 5,930 (175)AUTO MECHANIC TOOL ALLOWANCE 197 TOTAL 2,572,191 4,275,040 4,275,040 4,152,814 (122,226)

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	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BU		EMPLOYER'S SHARE OF FRINGE BENEFITS					
Departr						No.		
A	cute Care Hospital Assessment					140		
Code	Object Classification (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease) (9)		
196	UNEMPLOYMENT COMPENSATION INSURANCE	. ,			. ,			
187	WORKER'S COMPENSATION - DISABILITY COMP.		16,923	16,923	16,923			
188	WORKER'S COMPENSATION - MEDICAL PMTS.							
190	PENSION OBLIGATION BONDS		12,472	12,472	12,472			
191	PENSION		29,625	29,625	29,625			
191	PENSION - SALES TAX							
198	PENSION - CITY MATCHING FUNDS							
189	MEDICARE TAX		8,900	8,900	8,900			
192	FICA		37,785	37,785	37,785			
186	FLEX CASH PAYMENTS							
193	HEALTH / MEDICAL		160,433	159,789	159,789			
194	GROUP LIFE INSURANCE		500	500	500			
195	GROUP LEGAL SERVICES		1,598	1,598	1,598			
197	AUTO MECHANIC TOOL ALLOWANCE							
71-53W	TOTAL		268,236	267,592	267,592			



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 2019	OPERATING BI	JDGET				
Depart F	tment Revenue							No. 36
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	20,417,912	22,231,193	21,933,221	22,156,816	223,595
		b) 200	Employee Benefits Purchase of Services	7,971,138	7,350,349	7,200,349	7,630,749	430,400
		300	Materials and Supplies	565,640	711,526	711,526	716,526	5,000
		400	Equipment	201,755	199,450	199,450	203,450	4,000
		500 800	Contributions, etc. Payments to Other Funds	4,000				
		800	Total	29,160,445	30,492,518	30,044,546	30,707,541	662,995
02		100	Employee Compensation					
	Water	a)	Personal Services	10,844,659	9,759,200	9,759,200	10,171,000	411,800
		b) 200	Employee Benefits Purchase of Services	4,958,727	5,048,100	5,048,100	5,059,000	10,900
		300	Materials and Supplies	396,803	554,850	554,850	555,500	650
		400	Equipment	434,215	873,550	873,550	874,000	450
		500 800	Contributions, etc. Payments to Other Funds	120	5,000	5,000	5,000	
		800	Total	16,634,523	16,240,700	16,240,700	16,664,500	423,800
08		100	Employee Compensation					
Gra	nts Revenue	a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services	19,305,501	26,425,000	25,550,000	26,425,000	875,000
		300	Materials and Supplies	10,000,001	20,423,000	23,330,000	20,425,000	075,000
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total	19,305,501	26,425,000	25,550,000	26,425,000	875,000
14		100	Employee Compensation					
	cute Care	a)	Personal Services		30,000	30,000	30,000	
	Hospital	b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies	4,998	5,000	5,000	5,000	
		400	Equipment	10,000	10,000	10,000	10,000	
		500 800	Contributions, etc. Payments to Other Funds					
ı		000	Total	14,998	45,000	45,000	45,000	
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
			Total					
		100	Employee Compensation	04 000 ==:	00.000.000	04.700.40	20.057.275	227.25
		a) b)	Personal Services Employee Benefits	31,262,571	32,020,393	31,722,421	32,357,816	635,395
De	epartmental	200	Purchase of Services	32,235,366	38,823,449	37,798,449	39,114,749	1,316,300
	Total	300	Materials and Supplies	967,440	1,271,376	1,271,376	1,277,026	5,650
4	All Funds	400 500	Equipment Contributions etc	645,970 4,120	1,083,000 5,000	1,083,000	1,087,450 5,000	4,450
		500 800	Contributions, etc. Payments to Other Funds	4,120	5,000	5,000	5,000	
			Total	65,115,467	73,203,218	71,880,246	73,842,041	1,961,795

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FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

1100712 2010 01 2111111101 202						
Department						No.
Revenue						36
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Salary Increases, Longevity, Increment and Salary Adj.						
And New Position	223,595					223,595
Professional Services Contract increases		430,400				430,400
Material and Supplies Increase			9,000			9,000
Total - General Fund	223,595	430,400	9,000			662,995
Water Fund						
Salary Increases, Longevity, Increment and Salary Adj.	411,800					411,800
Increase in Maintenance Cost	411,000	10,900				10,900
Increase in Materials and Equipment		10,500	1,100			1,100
Total - Water Fund	411,800	10,900	1,100			423,800
Total Water Land	411,000	10,500	1,100			420,000
Grants Revenue Fund						
Increase in Professional Srvs- Delinquent Collections		875,000				875,000
Total - Grants Revenue Fund		875,000				875,000
Damaston and Tatal All Frends	COE 00E	1 010 000	10 100			1 001 705
Department Total - All Funds	635,395	1,316,300	10,100			1,961,795
71-53C (Program Based Budgeting Version)			l l		1	1

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Revenue 36 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Department (Decrease) (Decrease) Positions Obligations **Positions** Obligations Run -PPE Positions in Requirements No. Category Request in Pos. 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (5) (7) (8) (9) (10) (1) (2) (3) (4) (6) (11) A. Summary by Object Classification - All Funds 137.564 173.500 25.500 Lump Sum 199.000 2 Full Time 647 28,608,821 668 29,676,937 595 669 30,405,316 1 728,379 Bonus, Gross Adi 388.502 44.189 (44.189) 3 4 PT, Temp/Seas, Bd, SCG 863,145 695,801 685,000 (10,801)5 1,247,678 1,059,407 1,059,500 93 Overtime Holiday Overtime 702 11,600 5,000 (6,600)5,987 4,000 Shift/Stress 11 (1,987)8 H&L, IOD, LT-Sick 16,148 55,000 (55,000)9 Total 647 31,262,571 668 31,722,421 595 669 32,357,816 1 635,395 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 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 86,400 132,000 157,000 25,000 390 18,637,546 20,569,368 20,859,816 398 436 437 290,448 Full Time (28,500)3 Bonus, Gross Adj. 239,373 28,500 PT, Temp/Seas, Bd, SCG 844,090 635,000 635,000 597,862 505,000 505,000 5 Overtime 702 6,300 (6,300)6 Holiday Overtime 2,053 (2,053 7 Shift/Stress 3 H&L, IOD, LT-Sick 11,937 55,000 (55,000)8 9 20,417,912 390 398 436 21,933,221 437 22,156,816 1 223,595 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 Shift/Stress H&L, IOD, LT-Sick 8 9 Total

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FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program provides leadership for the Department, conducts analyses, sets and informs policy, and ensures that Revenue has the resources it needs, including fiscal and information technology functions and an outgoing mail processing center.

Program Objectives

- Start implementation of new Integrated Tax System to replace the existing system.
- Expand information technology infrastructure to add more processing power and electronic filing/payment options.
- Maximize impact of the Data Warehouse with predictive analytics.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Percent of budgeted positions filled	90.0%	95.0%	91.0%	95.0%				

Comments: While Revenue is currently ramping up entry-level hiring, the Department had a delayed start to the hiring process due to unit reorganizations and attrition.

As a result, Revenue believes that the percentage will be closer to 95% by the end of the year.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,319,713	8,142,102	8,135,724	8,105,166	(30,558)
02	Water	888,439	5,223,859	5,242,100	5,321,000	78,900
	Total	11,208,152	13,365,961	13,377,824	13,426,166	48,343
	Su	1	ime Positions b			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	77	65	55	67	2
02	Water	12	17	17	17	
	Total Full Time	89	82	72	84	2

	CITY OF PHILADELPHIA	-	PROGRAM SUMMARY - ALL FUNDS						
FI	SCAL 2019 OPERATING BU	JDGET		(CONTI	NUED)				
Department		No.	Program			No.			
REVENUE		01	POLICY, ANALYS	10					
	Selecte	d Associated I	Non-Tax Revenues by Fund						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S	elected Associ	iated Capital Pro	ojects					
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,099,513	2,134,882	2,134,882	2,107,295	(27,587)			
Finance	Employee Benefits - Uniform					,			

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F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer		No.	Program			No.		
REVE	NUE	36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN 10					
Fund		No.	·	•				
GENE	RAL	01						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,582,701	4,256,981	4,300,603	4,155,245	(145,358		
b)	Employee Benefits							
200	Purchase of Services	5,287,483	3,322,500	3,272,500	3,352,300	79,800		
300	Materials and Supplies	243,773	406,171	406,171	406,171			
400	Equipment	201,755	156,450	156,450	191,450	35,000		
500	Contributions, Indemnities and Taxes	4,000						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	10,319,713	8,142,102	8,135,724	8,105,166	(30,558		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	77	65	55	67	2		
105	Full Time - Uniform							
	Total	77	65	55	67	2		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **REVENUE** 36 POLICY, ANALYSIS, EXEC DIRECTION & ADMIN 10 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 No. less Col. 6) (5) (6) (9) (10)(1) (2) (3) (7)(8)**EXECUTIVE OFFICE (360511)** 1 2L10 Administrative Assistant 37,764 - 48,548 49,573 2 A620 Asst. Dir. Fin. - Dir. of Continuous Improvement 95,000 1 95,000 3 A620 Asst. to the Director of Finance - Chief Counsel 130,323 1 130,323 4 2B02 Collection Customer Representative 38,634 - 42,156 42,781 5 D325 Deputy Dir. Finance - Revenue Commissioner 145,000 1 1 145,000 6 D402 3 3 3 360,000 Deputy Revenue Commissioner 120.000 3 7 F392 First Deputy Revenue Commissioner 125,000 1 1 125,000 8 S484 55,000 55,000 Special Assistant to Revenue Commssioner 10 10 10 a 1,002,677 Subtotal Executive Office ADMINISTRATIVE SERVICES (360512) 9 2A06 Accountant 40,637 - 52,251 (1) 10 2L09 Admin. Services Supv. 38,708-49,761 1 48,022 11 2C05 Budget Officer 1 54.941 - 70.622 54,941 1 12 2C06 Budget Officer 2 62,578 - 80,457 81,482 13 A620 Asst. Dir. Fin. - Chief Fiscal & Admin. Officer 97,000 1 1 97,000 Clerk 3 38.634 - 42.156 6 5 8 290,437 2 14 1A04 5 15 1A11 Clerk Typist 1 30,043 - 32,081 Clerk Typist 2 3 2 16 1A12 32.688 - 35.342 2 67.124 (1) 17 1B29 Contract Clerk 44,891 - 49,386 18 2H12 Dept. Human Resources Manager 62,578 - 80,457 62,578 Dept. Payroll Clerk 19 1B25 36,332 - 39,540 2 1 (1) 20 1B27 Dept. Payroll Supv. 41,745 - 45,749 1 47,173 21 2E08 Dept. Procurement Spec. 50,584 41,652 - 53,556 1 71,597 2A33 Fiscal Officer 22 71.597 - 92.059 1 23 2H90 Human Resources Professional 1 35,099 - 49,761 1 (1) 2H91 Human Resources Professional 2 49,321 - 63,412 1 2 24 104.999 25 7A01 Laborer 32,688 - 35,342 (1) 26 2L03 Management Trainee 35,099 - 45,126 35,099 27 7A03 Office Equip. Operator 35,282 - 38,348 3 9 3 3 110,986 (6) 7M07 3 3 28 Office Machinery Equipment Operator 37,483 - 40,848 3 125,019 3 29 2H58 SR Departmental Human Resource Associate 54,491 - 70,622 1 72,047 2 4 30 7A03 Semi-Skilled Laborer 35,282 - 38,348 3 83.637 3 1F06 2 31 Stores Workers 36,332 - 39,539 2 2 2 80,728 Subtotal Administrative Services 28 33 28 33 1,483,453

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program No. **REVENUE** 36 POLICY, ANALYSIS, EXEC DIRECTION & ADMIN 10 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 No. less Col. 6) (9) (10)(1) (2) (3) (5)(6)(7)(8)TECHNICAL, POLICY & RESEARCH (360513) 32 1D41 Data Service Support Clerk 35,282 - 38,348 38,348 33 D554 Direct of Research & Analysis 107,000 1 107,000 Asst. Dir. Fin. - Director of Policy & Plan 34 A620 103,000 1 103,000 35 L153 Legal Assistant 36,118 36,118 Asst. Dir. Fin. - Policy and Outreach Coordinator 36 A620 95,000 1 95,000 2 Asst. Dir. Fin. - Revenue Policy Analyst 2 136,000 37 A620 60,000 - 80,000 38 A620 Asst. Dir. Fin. - Programmer 70,000 1 (1) 39 **Public Information Officer** 50,606 - 65,058 2J04 1 66.283 40 2J02 Public Relations Specialist 1 37,764 - 48,548 41,087 41 A620 Asst. Dir. Fin. - Data Analyst 60,000 - 85,000 2 130,000 2 42 A620 Asst. Dir. Fin. - Data and Research Analyst 65,000 65.000 5 43 A620 Asst. Dir. Fin. - Research & Information Analyst 1 55,000 - 85,000 5 5 5 347,500 5 6 44 2B40 Tax & Revenue Conferee 57,030 - 73,317 5 371,910 45 2B41 Tax & Revenue Conferee Supervisor 71,597 - 92,059 1 1 93,684 46 A620 Asst. Dir. Fin. - Web Content Manager 60,000 60,000 Subtotal Technical, Policy & Research 20 22 17 24 1,690,930 2 POSITIONS TRANSFERRED TO PROGRAMS 12 AND 13 47 A620 Asst. Dir. Fin. - Admin. Taxpayer Asst. 60.000 48 2L10 Administrative Assistant 37,764 - 48,548 49 2L32 Administrative Spec. 2 48,116 - 61,866 2L01 Administrative Technician 33.277 - 42.793 50 51 2B02 Collection Customer Representative 38,634 - 42,156 52 1D41 35,282 - 38,348 Data Svc. Supp. Clerk 53 E695 **Executive Assistant** 87.975 54 A620 Asst. Dir. Fin. - Program Manager 75,000 R551 Research Analyst 75,000 55 56 2B32 Revenue Examiner 2 48,116 - 61,866 57 2B20 Revenue Coll. Officer 1 71,597 - 92,059 58 1A37 Service Representative 35,282 - 38,348 3 59 2B49 Tax Analyst Trainee 34,244 - 44,026 60 2B55 Tax Collections Coordinator 58,456 - 75,151 Subtotal 20 77 65 55 67 4,177,060 2 **Program Total**

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	/ENUE				36	POLICY, A	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN				10
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time - Civilian Temporary & Seasonal Staff Regular Overtime Lump Sum Separation Payments				77	65	55	67	4,177,060 75,000 75,000 25,000	2
Total G	ross Re	equirements				77	65	55	67	4,352,060	2
		Plus: Earned Increment						30		12,060	
		Plus: Longevity				612					
		Less: (Vacancy Allowance)				(209,487)					
		,	Total Bu	idget Request						4,155,245	
				Summa	ry of Personal	Services					
				al 2017		iscal 2018	1		al 2019		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/17	(4)	(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lumn	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian	77	31,237 4,283,127	65	4,115,350	55	67	25,000 3,980,245	25,000 (135,105)	2
3		ne - Uniform	11	7,200,12/	65	7,110,000	55	67	0,300,240	(100,100)	۷.
_		Gross Adj.		32,202							
		mp/Seas, Bd, SCG		151,427		75,000			75,000		
6		ne - Civilian		83,138		75,000			75,000		
7		ne - Uniform		30,100		70,000			70,000		
8		Overtime - Civilian		702		3,600				(3,600)	
9		d Uniform Leave				2,230				(2,220)	
10	Shift/St			3		1,653				(1,653)	
		DD, LT-Sick		865		30,000				(30,000)	
12										, , -,	
		Total am Based Budgeting Version)	77	4,582,701	65	4,300,603	55	67	4,155,245	(145,358)	2

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

REVENUE 36 POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN 10

Fund No.

ana		140.				
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Boompaon	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)	Schedule 200 - F			(0)	(1)
201	Cleaning & Laundering	169		I		
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	3,441				
209	Telephone & Communication	3,518	5,000	5,000	5,000	
210	Postal Services	2,788,554	2,759,500	2,760,000	2,760,800	800
211	Transportation	17,303	8,000	8,000	8,000	
215	Licenses, Permits & Inspection Charges	11,000	-,,,,,	2,222	-,,,,,	
216	Commercial off the Shelf Software Licenses	79,396	50,000	50,000	50,000	
220	Electric Current	. 0,000	33,333	33,000	33,333	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,908	1,000	1,000	1,000	
231	Overtime Meals	3,300	1,000	1,000	1,000	
240	Advertising & Promotional Activities	3,761	18,000	18,000	18,000	
		1,768,069	258,000	178,000	249,500	71,500
250	Professional Services	285,132	72,000	102,000	72,000	(30,000
251	Professional Svcs Information Technology	200,132	72,000	102,000	72,000	(30,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	00.004	45.000	45,000	45.000	
255	Dues	32,624	15,000	15,000	15,000	
256	Seminar & Training Sessions	6,409	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	275,314	20,000	26,231	30,000	3,769
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,192	30,000	23,269	32,000	8,731
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	18,691	83,000	83,000	108,000	25,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	5,287,483	3,322,500	3,272,500	3,352,300	79,800
		-,,	-,,	- /,	- , , 0	,

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program **REVENUE** 36 POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN 10 No. **GENERAL** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Code Description Actual Estimated Departmental Original or Obligations Appropriations Obligations Request (Decrease) (3) (1) (2) (4)(5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 6.752 15.000 15.000 15.000 304 Books & Other Publications 1,000 1,000 1,000 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 1,028 800 800 1,000 200 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 51 5,200 5,200 5,000 (200)310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 500 1.000 500 316 General Hardware & Minor Tools 734 500 1,000 425 600 600 400 317 Hospital & Laboratory (500)318 Janitorial, Laundry & Household 988 1,500 1,500 1,000 320 Office Materials & Supplies 200,331 314.071 314,071 314,071 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 15,676 15,500 15,500 15,000 (500)Precision, Photographic & Artists 324 44,300 (7,700)325 Printing 12,367 50,000 36,600 5,413 1,500 7,200 15,000 7,800 326 Recreational & Educational 328 Vehicle Parts & Accessories ubricants 10 500 500 500 335 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342

428 Vehicles Furniture & Furnishings 155,643 80,000 115,000 35,000 430 80,000 457 499 Other Equipment (not otherwise classified) 201,755 156,450 156,450 191,450 35,000

243,773

15,939

14,053

15,663

Schedule 400 - Equipment

406,171

5,000

50,000

200

1,250

20,000

71-53L (Program Based Budgeting Version)

345

399

405

410

411

412 417

420

423

424

426

427

Gasoline

Other Materials & Supplies (not otherwise classified)

Total

Construction, Dredging & Conveying

Electrical, Lighting & Communications

General Equipment & Machinery Fire Fighting & Emergency

Plumbing, AC & Space Heating

Recreational & Educational

Precision, Photographic & Artists

Computer Equipment & Peripherals

Hospital & Laboratory

Office Equipment

Section 13

406,171

5,000

50,000

200

1,250

20,000

406,171

5,000

50,000

1,450

20,000

(200)

200

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program **REVENUE** 36 POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN 10 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Estimated Departmental Description 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 4,000 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 4,000 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 Payments to General Fund 801 Payments to Water Fund 803 804 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 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 PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.		
RE\	/ENUE		36	POLICY, ANALY	SIS. EXEC DIRE	ECTION & ADMIN	10		
Fund			No.						
GEN	NERAL		01						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		2,053,202	330,000	280,000	321,500	41,500		
290	Payments for Care of Individuals			<u> </u>					
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	AB+C Creative Intelligence	349,090				EITC Marketing Ser	vices		
250	AB+C Creative Intelligence	408,764				PBT Marketing and	Outreach Service		
250	Bellvue Strategies, LLC	5,963				PBT Marketing and	Outreach Service		
250	Campaign For Working Families	724,540				EITC Tax Preparati	on Services		
250	Geneva Worldwide, Inc.	5,000				Document Translati	on		
250	K-Lak Corp	25,698				Soc. Security # and	Address Searches		
250	Language Line Service	25,000	35,000	35,000	35,000	Interpreter Services			
250	Lasalle University	23,951	30,000	30,000	30,000	General Consulting			
250	Marilyn Nyman Associates Inc.	25,000	25,000	25,000	25,000	Customer Service T	raining		
250	Muniservices, LLC	17,500				PBT Marketing and	Outreach Service		
250	Pathways	30,000				EITC Tax Preparati	on Services		
250	Screening One Inc	13,000				Soc. Security # and			
250	Sterling Infosystems Inc	18,697	29,000	29,000	29.000	Criminal Backgroun			
	Surgent Mccoy, CPE	11,889	75,000	25,000		Tax Regs Training	=		
250	U S Facilities Inc.	13,150	14,000	14,000		Office Reconfigurat			
250	Vanguard	60,000	,000	. 1,000	,000	Homestead Program			
200	· agaa. a	00,000				Service and Proc			
250	Misc. Vendors	10,828	50,000	20,000	41 500	Miscellaneous Profe	=		
	Class 250 Total	1,768,069	258,000	178,000	249,500				
251	Acumen		31,000	61,000	31 000	Database Support a	and Training		
	Cello Partnership	83	1,,,,,,,	51,000	01,000	Public Safety Mobile	=		
	Data-Core Systems, Inc.	32,000				Revenue MeF Supp			
	Globalpoint Inc.	6,000				IT Staff AugPBT	ort a mant.		
	Online Consulting Inc.	19,647	41,000	41,000	41 000	Training			
251	Revenue Solutions Inc.	52,800	41,000	41,000	41,000	Tax Delinquency Da	ata		
251	Smart Information Mgmt	48,600				Web Developer-PB			
	Truebridge Resources	65,000				IT Staff AugPBT	ı		
	Misc. Vendors	61,002				ŭ	mu Camilana		
201			70.000	100.000	70.000	Misc Info. Technolo	gy Services		
i	Class 251 Total	285,132	72,000	102,000	72,000				
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74 EON	(Program Based Budgeting Version)		<u> </u>						

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

FISCAL 2019 OPERATING BUDGET

	FISCAL 2019 OPERATIN	IG BUDGE	2505 AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.
RE\	VENUE		36	POLICY, ANAL	YSIS, EXEC DIRE	CTION & ADMIN	10
Fund			No.	,			-
GEI	NERAL		01				
		Fi 10047		Fi 10010	Fi 10010	D :	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpos	•
Object	or Provider	Actual	Original	Estimated	Department	service provide	
Code	Di	Obligations	Appropriation	Obligations	Request	applicable, unit o	
210	Pitney Bowes Bank, Inc. (Reserve Account)	2,730,204	2,700,000	2,700,500		Mail Center Activities	5
210	United Parcel Service Inc.	350	1,500	1,500		Express Mail	
210	United States Postal Service	58,000	58,000	58,000		PO Boxes	
	Class 210 Total	2,788,554	2,759,500	2,760,000	2,760,800		
216	Misc. Vendors	79,396	50,000	50,000		Misc. Software and I	Licenses
	Class 216 Total	79,396	50,000	50,000	50,000		
260	Bell & Howell	275,314	20,000	26,231		Mail Center Equipme	ent Mtn.
	Class 260 Total	275,314	20,000	26,231	30,000		
285	Xerox	18,691	83,000	83,000		Lease Purchase- Co	pier Upgrade
	Class 285 Total	18,691	83,000	83,000	108,000		
320	Misc. Vendors	200,331	314,071	314,071		Supplies, Paper, En	velopes, etc.
	Class 320 Total	200,331	314,071	314,071	314,071		
325	Misc. Vendors	12,367	50,000	44,300		Misc. Printing of For	ms
	Class 325 Total	12,367	50,000	44,300	36,600		
410	Misc. Vendors	15,939	5,000	5,000		Electrical, Lighting &	Communication
	Class 410 Total	15,939	5,000	5,000	5,000		
420	Misc. Vendors	14,053	50,000	50,000		Misc. Office Equipme	ent
	Class 420 Total	14,053	50,000	50,000	50,000		
430	Misc. Vendors	155,643	80,000	80,000		Misc. Office Equipme	ent
	Class 430 Total	155,643	80,000	80,000	115,000		
			I		1		

71-530 (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING		PROGRAM SUMMARY					
Departmer			Program			No.		
REVE		36		IC EVEC DIDECTIO	NI O ADMINI	10		
Fund	NOE	No.	POLICY, ANALYS	IS, EXEC DIRECTIO	IN & ADIVIIN	10		
WATE	R	02						
***			mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	623,924	844,759	863,000	931,000	68,00		
b)	Employee Benefits							
200	Purchase of Services	240,475	4,094,100	4,094,100	4,105,000	10,90		
300	Materials and Supplies	2,124	220,000	220,000	220,000			
400	Equipment	21,916	65,000	65,000	65,000			
500	Contributions, Indemnities and Taxes	,	,	,	,			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	888,439	5,223,859	5,242,100	5,321,000	78,90		
			ary of Positions		, ,	,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	17	17	17			
105	Full Time - Uniform							
	Total	12	17	17	17			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State Other Go	wormmente							
	overnments							
Other Fu 71-53F (Pi	rogram Based Budgeting Version)	1				<u> </u>		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program **REVENUE** 10 36 POLICY, ANALYSIS, EXEC DIRECTION & ADMIN Fund No. WATER 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) No. (2) (5) (6) (8) (9) (10)(1) (3) (7)EXECUTIVE OFFICE (360514) 1 D402 Deputy Revenue Commissioner 120,000 120,000 ADMINISTRATIVE SERVICES (360515) 2 2A06 Accountant 40,637-52,251 (1) 3 1A11 Clerk Typist 1 30,043 - 32,081 36,268 1A12 Clerk Typist 2 32,688 - 35,342 4 5 1B29 Contract Clerk 44,891 - 49,386 43,796 6 1D41 Data Service Support Clerk 35,281 - 38,348 2 38,212 1B25 Departmental Payroll Clerk 7 36,332 - 39,539 36,410 8 1F21 Mail Center Manager 43,296 - 55,668 55,668 9 1F20 42,674 - 46,830 41,633 Mail Center Supervisor 1 2 10 7M07 Office Machinery Equipment Operator 1 37,483 - 40,848 41,873 (1) 11 7A03 Semi-Skilled Laborer 35,281 - 38,348 1 3 2 75,614 12 1F08 Stores Supervisor 40,708 - 44,533 1 1 45,558 13 1F06 Stores Worker 36,332 - 39,539 1 1 40,764 14 1A42 Word Processing Specialist 2 35,281 - 38,348 39,573 **Subtotal Administrative Services** 10 12 12 12 495,369 TECHNICAL, POLICY & RESEARCH (360516) 73,000 15 A620 Asst. Dir. Fin. - Project Coordinator 73,000 16 R551 Quantitative Research Analyst 85,000 1 85,000 17 2B18 Revenue Collection Representative 39,669 - 43,330 2 2 2 88,510 2 4 4 246,510 Subtotal Technical, Policy & Research 17 **Program Total** 12 17 17 861,879

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
RE\	/ENUE				36	POLICY, A	ANALYSIS,	EXEC DIRE	CTION & AD	MIN	10
Fund					No.						•
WA	TER				02						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Temporary & Seasonal Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments				12	17	17	17	861,879 75,000 2,000 1,000	
Total G	ross Re	equirements				12	17	17	17	939,879	
. Jiai G	555 116	Plus: Earned Increment				12				3,203	
		Plus: Longevity								764	
		Less: (Vacancy Allowance)				(12,846)					
		•	Total Bu	ıdget Request						931,000	
			1		ary of Personal						
]				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catogory	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	*	in Bud. Pos. (Col. 8
No.		Category	6/30/17	Obligations	FUSITIONS	Obligations	11/26/17	FUSITIONS	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		(3)	33,996	(5)	500	(*/	(5)	1,000	500	(,
-		ne - Civilian	12	532,269	17	781,169	17	17	853,000	71,831	
		ne - Uniform									
4	Bonus,	Gross Adj.		10,771		1,525				(1,525)	
5	PT, Ter	mp/Seas, Bd, SCG		12,253		2,306				(2,306)	
6		ne - Civilian		34,407		75,000			75,000		
7		ne - Uniform									
8		Overtime - Civilian				2,500			2,000	(500)	
9		d Uniform Leave									
10	Shift/St										
	H&L, IC	DD, LT-Sick		228							
12		Tatal	40	623,924	17	000 000	4-	4-7	004 000	00.000	
71-53 I	/Drogr	Total am Based Budgeting Version)	12	023,924	17	863,000	17	17	931,000	68,000	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BY PROGRAM						
Departm	ent	No.	Program No.					
BEV	ENUE	36	POLICY ANALYS	SIS, EXEC DIRECTION	ON & ADMIN	10		
Fund		No.	1 02101,7117,1210	no, Exeo Birteo Fit	514 G 715141114	10		
WAT	FR	02						
			Figural 0010	Figural 0010	Figure 1 0010	la sus sas s		
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 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	Cleaning & Laundering					I		
	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
	Telephone & Communication							
	Postal Services	2,920	3,843,000	3,843,000	3,843,000			
	Transportation	1,500	500	500	1,000	500		
	Licenses, Permits & Inspection Charges	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,			
	Commercial off the Shelf Software Licenses							
220	Electric Current							
	Gas Services							
	Steam for Heating							
\vdash	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
\vdash	Advertising & Promotional Activities							
	Professional Services	2,500						
	Professional Svcs Information Technology	,						
	Accounting & Auditing Services							
	Legal Services							
\vdash	Mental Health & Intellectual Disability Services							
	Dues			265		(265)		
256	Seminar & Training Sessions	1,495	5,000	5,000	5,000	,		
	Architectural & Engineering Services	•	·					
	Court Reporters							
	Arbitration Fees							
260	Repair & Maintenance Charges	227,305	240,000	240,000	250,000	10,000		
	Repaving, Repairing & Resurfacing Streets				·			
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software			630		(630)		
	Juror Fees					, ,		
\vdash	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other	4,755	5,600	4,705	6,000	1,295		
286	Rental of Parking Spaces			-				
	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	240,475	4,094,100	4,094,100	4,105,000	10,900		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program **REVENUE** 36 POLICY, ANALYSIS, EXEC DIRECTION & ADMIN 10 No. WATER 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Estimated Departmental Original or Appropriations Obligations Obligations Request (Decrease) (3) (2) (4) (5) (6) (1)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications **Building & Construction** 305 306 Library Materials 307 Chemicals & Gases 58 (58) 837 308 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 46 General Hardware & Minor Tools 316 317 Hospital & Laboratory 3 (3)318 Janitorial, Laundry & Household 140 341 (341)320 Office Materials & Supplies 1.101 220.000 209.388 220.000 10,612 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 10,210 (10,210)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 399 Other Materials & Supplies (not otherwise classified) 2.124 220,000 220,000 220,000 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 6,815 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 14,053 65,000 64,051 (64,051)423 Plumbing, AC & Space Heating

525

523

21,916

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 13 21

65,000

949

65,000

65,000

65,000

64,051

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

	FISCAL 2019 OPERATII	NG BUDGE	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.	
RE'	VENUE		36	POLICY, ANALY	YSIS, EXEC DIRE	ECTION & ADMIN 10	
Fund			No.			•	
WA	TER		02				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
	Misc. Postage	2,920	0.040.000	0.040.000	0.040.000	Postage Service	
210	Pitney Bowes Bank Inc. Class 210 Total	2,920	3,843,000 3,843,000	3,843,000 3,843,000	3,843,000 3,843,000	Postage	
	Class 210 Total	2,920	3,643,000	3,843,000	3,643,000		
260	Bell & Howell LLC	211,985	200,000	200,000	210,000	Repair & Mtn. of Mail Center Equip	
260	Pitney Bowes Incorporated	12,274	40,000	40,000		Repair & Mtn. of Mail Center Equip	
260	Miscellaneous Vendors	3,046				Misc. repairs	
	Class 260 Total	227,305	240,000	240,000	250,000		
			1				
	Miscellaneous Vendors	1,101	20,000	26,344		Supplies, Paper, Envelopes	
320	Paper Mart Class 320 Total	1 101	200,000	183,044	200,000 220,000	Supplies, Paper, Envelopes	
	Class 320 Total	1,101	220,000	209,388	220,000		
420	Pitney Bowes Incorporated	14,053	65,000	64,051		Mail Center Equipment	
	Class 420 Total	14,053	65,000	64,051		1	
430	Transamerican Office Furniture Inc.	523		949		Office Furniture	
430	To Be Determined					Office Furniture	
	Class 430 Total	523		949	65,000		
			1				
			1				
			1				
71 526	(Program Based Budgeting Version)	I	L				

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

- Maximize revenue collections through increasing on-time and delinquent payments.
- Implement mandatory ePay for large business tax payments.
- Modernize revenue collection instruments, including chip card readers.

Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Percent of real estate tax collected within calendar year	95.5%	95.5%	N/A	95.5%						
Comments: This is an annual measure. The FY17 year-end figure represents Calendar Year 2016, which is the most recent year for which 12 months of data is available.										
Tabal dallan ana ayyah ayila ahad (O ay ayal Eyyadi)	Φ0.404D	Φ0.700D	Φ4 4E0D	Φ0 04 0D						

Total dollar amount collected (General Fund) \$3.481B \$3.760B \$1.459B \$3.912B

Comments: This includes real estate, BIRT, all wage taxes, and all other taxes. Wage taxes include the PICA tax.

Total dollar amount collected (School District) \$974M \$1.058B \$225M TBD

Comments: School District amounts are from their budget adopted on 5/31/17. This includes PILOT revenue. The FY19 target will be available when the School District budget is issued later in FY18.

		Summa	ary by Fund						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	11,780,304	13,247,172	12,835,676	13,067,732	232,056			
02	Water	1,377,559							
14	Acute Care Hospital Assessment	14,998	45,000	45,000	45,000				
	Total	13,172,861	13,292,172	12,880,676	13,112,732	232,056			
	Su	mmary of Full 1	Time Positions b	y Fund					
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)			
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	225	262	227	260	(2)			
02	Water	31							
14	Acute Care Hospital Assessment								
	Total Full Time 256 262 227 260								

FI	SCAL 2019 OPERATING BU		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program			No.			
REVENU	E	36	TAX BILLING, AC	COUNTING & CUST	OMER SERVICE	11			
	Selecte	ed Associated N	Non-Tax Revenu	es by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	47,269,316	43,516,000	44,398,000	47,064,000	2,666,000			
		Selected Associ	iated Capital Pro	jects					
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,710,665	4,752,231	4,752,231	4,942,002	189,771			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
REVE	NUE	36	TAX BILLING, ACC	COUNTING & CUSTO	OMER SERVICE	11			
Fund		No.							
GENE	RAL	01							
		Sumi	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	11,060,856	12,267,708	11,956,212	12,334,868	378,656			
b)	Employee Benefits								
200	Purchase of Services	477,336	763,689	663,689	517,089	(146,600			
300	Materials and Supplies	242,112	207,775	207,775	207,775				
400	Equipment		8,000	8,000	8,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	11,780,304	13,247,172	12,835,676	13,067,732	232,056			
			ary of Positions		, ,	•			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	225	262	227	260	(2			
105	Full Time - Uniform								
	Total	225	262	227	260	(2			
	Sele	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
_ocal		7,363,622	4,742,000	4,299,000	4,299,000				
ederal		5,461	5,000	5,000	5,000				
State									
Other Go	vernments	39,900,233	38,769,000	40,094,000	42,760,000	2,666,000			
Other Fu	nds rogram Based Budgeting Version)								

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET Timent VENUE No. Progr

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2019 OPERATING		DI PROGRAM					
Departi	ment			No.	Program				No.
RE\	/ENUE			36	TAX BILLIN	NG, ACCOUNT	TING & CUSTO	OMER SERVICE	11
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ENFORCEMENT (360521)							
1	1B10	Account Clerk	36,332 - 39,539	1	1		1	36,509	
2	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,291	
3	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	1	1	1	59,221	
4	1A03	Clerk 2	32,688 - 35,342	1	1	1	1	36,367	
5	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,381	
6	1A11	Clerk Typist 1	30,043 - 32,081		1		1	30,189	
7		Collection Customer Representative	38,634 - 42,156	19	20	17	20	829,912	
8		Collection Representative Supervisor	38,708 - 49,761	9	12	9	12	569,034	
9		Data Service Support Clerk	35,281 - 38,348	2	2	2	4	139,405	2
10	P549	Program Manager	65,000		1	1	1	65,000	
11	2B11	Revenue Collection Manager	54,941 - 70,622	6	6	7	6	411,646	
12	2B18	Revenue Collection Representative	39,669 - 43,330	13	18	9	16	670,317	(2)
13	2B20	Revenue Collections Officer 1	71,597 - 92,059	1	1	1	1	93,684	
14	6E23	Revenue Investigator	39,669 - 43,330			2		,	
15		Service Representative	35,281 - 38,348	29	35	36	35	1,343,845	
16	2B28	Tax Assessor	38,559 - 42,182	2	2	1			(2)
17	1A42	Word Processing Specialist 2	35,282 - 38,348	1	1	1	1	39,973	,
		Subtotal Enforcement		87	104	90	102	4,431,775	(2)
		COMPLIANCE (360522)							
18	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	37,394	
19	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	1	1	1	59,821	
20	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,781	
21	1A12	Clerk Typist 2	31,890 - 34,480	2	3	3	3	105,120	
22	2B02	Collection Customer Representative	38,634 - 42,156	2	3	2	3	127,948	
23	2B04	Collection Representative Supervisor	38,708 - 49,761	4	5	6	3	140,557	(2)
24	1D41	Data Service Support Clerk	35,281 - 38,348	8	8	9	8	331,900	
25	2B11	Revenue Collection Manager	54,941 - 70,622	1	1	1	1	67,723	
26	2B18	Revenue Collection Representative	39,669 - 43,330	3	5	3	3	132,467	(2)
27	2B35	Revenue Compliance Program Director	91,151 - 102,541		1		1	91,151	
28	2B31	Revenue Examiner 1	37,764 - 48,548	5	5	5	2	71,022	(3)
29	2B32	Revenue Examiner 2	48,116 - 61,866	18	17	16	22	1,274,344	5
30	2B33	Revenue Examiner 3	58,456 - 75,151	2	5	4	5	349,812	
31		Revenue Examiner 4	67,091 - 86,256	1	1	1	1	87,881	
32	2B30	Revenue Examiner Trainee	40,231 - 45,260		2				(2)
33	6E23	Revenue Investigator	39,669 - 43,330	8	15	12	15	663,636	
34	6E25	Revenue Investigation Supervisor	38,708 - 49,761	3	3	3	3	151,369	
35		Service Representative	35,281 - 38,348	3	4	4	4	151,598	
36	2B28	Tax Assessor	38,559 - 42,182	12	17	14	18	758,962	1
37	2B29	Tax Assessor Supervisor	40,185 - 51,661	4		3	4	211,572	4
		Subtotal Compliance		79	98	89	99	4,857,058	1
71-531	Drogra	m Based Budgeting Version)	•		•				•

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **REVENUE** 36 TAX BILLING, ACCOUNTING & CUSTOMER SERVICE 11 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 No. less Col. 6) (5) (9) (10)(1) (2) (3) (6)(7)(8)COLLECTIONS (360523) 38 1B10 Account Clerk 36,332 - 39,539 2 1 38,468 39 2A05 Accountant Trainee 40,637 - 52,251 3 3 3 125,719 40 2A06 10 10 Accountant 40,231 - 45,260 8 11 544,826 41 2A07 Accounting Supervisor 51,871 - 66,683 3 2 2 3 193,233 2 42 2A08 Accounting Transactions Supervisor 58,456 - 75,151 2 58,456 (1) 2B10 Assistant Revenue Collection Manager 43 45.277 - 58.196 1 (1) 44 2A42 Auditor 2 48,116 - 61,866 (1) 1A21 Clerical Supervisor 1 2 45 36.332 - 39.539 1 38.469 46 1A03 Clerk 2 32,688 - 35,342 1 (1) 47 Clerk Typist 1 30,043 - 32,081 1A11 1A12 Clerk Typist 2 31,890 - 34,480 36.167 48 1 3 49 2B02 Collection Customer Representative 38,634 - 42,156 3 2 3 121,863 2 2 50 2B04 Collection Representative Supervisor 38,708 - 49,761 2 2 99,008 3 3 51 1D41 Data Service Support Clerk 35,281 - 38,348 3 3 114,644 52 2A01 Financial Technician 34,244 - 44,026 1 53 1B80 Payment Processing Clerk 1 34,020 - 36,916 2 4 2 66.380 (2) 1B81 Payment Processing Clerk 2 35,281 - 38,348 8 7 7 10 372,785 3 54 55 1B82 Payment Processing Clerk 3 37,483 - 40,848 2 56 1B83 Payment Processing Clerk Supervisor 41.745 - 45.748 2 2 93.347 57 2A21 Revenue Accounting Manager 67,091 - 86,256 82,286 58 2B11 Revenue Collection Manager 54,941 - 70,622 2 2 71,847 6 5 2B18 Revenue Collection Representative 39,669 - 43,330 5 6 260,514 59 60 2B20 Revenue Collections Officer 1 71,597 - 92,059 61 2B21 Revenue Collections Officer 2 108,933 83,312 - 107,108 1 2B33 Revenue Examiner 3 58,456 - 75,151 62 1 (1)63 1A37 Service Representative 35,281 - 38,348 5 5 4 6 220,047 64 2B28 Tax Assessor 38,559 - 42,182 2 1 (1) 65 2B40 Tax & Revenue Conferee 57,030 - 73,317 Subtotal Collections 59 60 48 59 2,646,992 (1)

71-53I (Program Based Budgeting Version)

Program Total

Section 13 27

227

260

11,935,824

(2)

225

262

		CITY OF PH FISCAL 2019 OP			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	/ENUE				36	TAX BILLI	NG, ACCO	JNTING & (CUSTOMER	SERVICE	11
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Til (3			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time - Civilian Lump Sum PT, Temp/Seas, Bd, SCG Overtime - Civilian				225	262	227	260	11,935,824 100,000 500,000 400,000	(2)
Total G	ross Re	quirements				225	262	227	260	12,935,824	(2)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	idget Request		98,598 8,494 (708,048) 12,334,868					
				Summa	ary of Personal	Services					
				al 2017		iscal 2018	ı		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
No.		Category (2)	Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S	Sum		40,323		100,000			100,000		
2	Full Tin	ne - Civilian	225	9,726,810	262	10,899,612	227	260	11,334,868	435,256	(2)
-		ne - Uniform									
		Gross Adj.		179,666		28,500				(28,500)	
		mp/Seas, Bd, SCG		608,803		500,000			500,000		
6		ne - Civilian		494,183		400,000			400,000		
7		ne - Uniform				0.700				(0.705)	
8 9		Overtime - Civilian				2,700				(2,700)	
10	Shift/St	Uniform Leave				400				(400)	
11		DD, LT-Sick		11,071		25,000				(25,000)	
12		, 0.0		11,071		20,000				(20,000)	
	(Progra	Total am Based Budgeting Version)	225	11,060,856	262	11,956,212	227	260	12,334,868	378,656	(2)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
	ENUE	36	ŭ	COUNTING & CUST	OMER SERVICE	11		
Fund	LINOL	No.	TAX BILLING, AC	000111110 & 0001	OWENOE	111		
	IERAL	01						
ali,	ILLIAL		F: 10010	F: 10010	Fi 10010	.		
Cada	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018 Estimated	Fiscal 2019	Increase		
Code	Description	Actual Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
(1)	(2)	Schedule 200 - I			(0)	(1)		
201	Cleaning & Laundering					I		
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
_	Postal Services	357,003						
	Transportation	7,650	10,000	10,000	10,000			
	Licenses, Permits & Inspection Charges	1,,000	10,000					
216	Commercial off the Shelf Software Licenses	6,049	6,500	6,500		(6,500)		
	Electric Current	3,3.0	2,200	2,200		(3,200)		
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining		500					
231	Overtime Meals		333					
240	Advertising & Promotional Activities		1,500					
250	Professional Services	6,971	396,339	132,000	270,339	138,339		
	Professional Svcs Information Technology	0,071	246,400	410,739	164,800	(245,939)		
252	Accounting & Auditing Services		240,400	410,700	104,000	(240,000)		
253	Legal Services							
_	Mental Health & Intellectual Disability Services							
	Dues	2,270	2,450	2,450	2,450			
256	Seminar & Training Sessions	713	5,000	5,000	5,000			
	Architectural & Engineering Services	7.10	0,000	0,000	0,000			
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	17,042	25,000	25,000		(25,000)		
	Repaying, Repairing & Resurfacing Streets	17,042	20,000	20,000		(20,000)		
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software	11,340	12,000	12,000		(12,000)		
275	Juror Fees	11,040	12,000	12,000		(12,000)		
276	Juror Expenses					 		
	Witness Fees	+				 		
	Insurance & Official Bonds	+				 		
	Lease Purchase - Computer Systems	1,315				 		
283	Lease Purchase - Vehicles	1,010				 		
	Ground & Building Rental	+				 		
285	Rents - Other	66,984	58,000	60,000	64,500	4,500		
	Rental of Parking Spaces	00,004	30,000	00,000	0-1,300	7,500		
	Payments for Care of Individuals	+				 		
	Imprest Advances							
298	Payments for Burials & Graves					 		
299	Other Expenses (not otherwise classified)					 		
233	Chici Expenses (not otherwise classified)					 		
						 		
						1		
	Total	477,336	763,689	663,689	517,089	(146,600)		
		,	,	,	- ,,,,,,	(-,/		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. REVENUE 36 TAX BILLING, ACCOUNTING & CUSTOMER SERVICE 11 No. GENERAL 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease)

(1) (2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)
(1)	Schedule 300 - I			(0)	(*)
301 Agricultural & Botanical		natorialo a Capp		I	
302 Animal, Livestock & Marine					
303 Bakeshop, Dining Room & Kitchen					
304 Books & Other Publications	1,404	2,300	2,300	2,300	
305 Building & Construction	1,101	2,000	2,000	2,000	
306 Library Materials					
307 Chemicals & Gases					
308 Dry Goods, Notions & Wearing Apparel	211	1,035	1,035	1,035	
309 Cordage & Fibers	211	1,000	1,000	1,000	
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		295	295	295	
317 Hospital & Laboratory 318 Janitorial, Laundry & Household		230	230	230	
320 Office Materials & Supplies	16,782	75,000	75,000	75,000	
322 Small Power Tools & Hand Tools	10,702	73,000	73,000	73,000	
		4,145	4,145	4,145	
, 01	223,715	125,000	125,000	125,000	
325 Printing	223,713	125,000	123,000	125,000	
326 Recreational & Educational 328 Vehicle Parts & Accessories					
335 Lubricants					
340 #2 Diesel Fuel					
341 Compressed Natural Gas (CNG)					
342 Liquid Propane Gas (LPG)					
345 Gasoline	<u> </u>				
399 Other Materials & Supplies (not otherwise classified))				
Total	242,112	207,775	207,775	207,775	
Total		00 - Equipment	201,113	201,113	
405 Construction, Dredging & Conveying	Scriedale 4	оо - Ечагріпені		I	
405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications					
411 General Equipment & Machinery			-		
412 Fire Fighting & Emergency			-		
417 Hospital & Laboratory 420 Office Equipment			+		
420 Office Equipment 423 Plumbing, AC & Space Heating			+		
424 Precision, Photographic & Artists					
424 Precision, Photographic & Artists 426 Recreational & Educational			+		
		9 000	9 000	8,000	
427 Computer Equipment & Peripherals	-	8,000	8,000	8,000	
428 Vehicles			+		
430 Furniture & Furnishings					
499 Other Equipment (not otherwise classified)			+		
Total		8,000	8,000	8,000	
71-53L (Program Based Budgeting Version)	1	0,000	0,000	0,000	

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

	FISCAL 2019 OPERATI	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.		
RE\	VENUE .		36	TAX BILLING, A	ACCOUNTING & (CUST SERVICE	11		
Fund			No.						
GEI	NERAL		01						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		6,971	642,739	542,739	435,139	(107,600)		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of		
Object		Actual	Original	Estimated	Department	service provid			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit			
250	AB+C Creative Intelligence		250,000	100,000	200,000	Marketing & Outrea			
250	Bellevue Strategies, LLC		25,000			Marketing & Outrea			
250	K-Lak Corp	1	27,000			SS# & Adress Sear	ch		
250	Muniservices, LLC		25,000			Marketing & Outrea	ch for PBT		
250	TransUnion Risk and Alter. Data Solutions, Inc.			32,000	32,000	Public Access Data	base		
250	US Facilities, Inc.		15,000			Office Reconfigurat	on		
250	Misc. Vendors	6,971	4,339		38,339	Misc. Professional S	Services		
250	TBD		50,000			Misc. Professional S	Services-PBT		
	Class 250 Total	6,971	396,339	132,000	270,339				
	Data-Core Systems, Inc.		29,000	29,000		IT Related Services	- PBT		
	Global Point			42,600		IT Staff AugPBT			
	Modis			132,400		IT Staff AugPBT	_		
	Smart IMS			30,456		Web Developer-PB	ı		
	True Bridge		22.000	60,658		IT Staff AugPBT			
	Zivtech, LLC TBD		32,000 35,400	32,000 15,400	14 900	PBT Portal Design IT Related Services	DDT		
	TBD		150,000	68,225	•	E-Filing & E-Payme			
231	Class 251 Total		246,400	410,739	164,800	L-I lillig & L-F ayille	ni opuales		
	01033 231 10101		240,400	410,703	104,000				
		1							
		1							
		1							
1									
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer		No.	Program			No.
REVE	NUE	36	TAX BILLING, AC	COUNTING & CUST	OMER SERVICE	11
und		No.	-, -			l .
WATE	R	02				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,212,900				
b)	Employee Benefits					
200	Purchase of Services	134,024				
300	Materials and Supplies	21,928				
400	Equipment	8,706				
500	Contributions, Indemnities and Taxes	·				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,377,559				
	i otai		ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31				
105	Full Time - Uniform					
	Total	31				
	Sele	ected Associated	Non-Tax Reven	nues by Type		•
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program No. **REVENUE** 36 TAX BILLING, ACCOUNTING & CUSTOMER SERVICE 11 Fund No. WATER 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 7/1/18 No. Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** less Col. 6) (10)(1) (2) (5) (6) (8) (9) (3) (7) PAYMENT PROCESSING (360552) 1 2B10 Assistant Revenue Collection Manager 45,277 - 58,196 2 A620 Assistant to the Director of Finance 65,000 3 1A21 Clerical Supervisor 1 36,332 - 39,539 Clerk 2 4 1A03 32,688 - 35,342 Clerk 3 5 1A04 38,634 - 42,156 6 2B04 Collection Representative Supervisor 38,708 - 49,761 7 1D41 Data Service Support Clerk 35,282 - 38,348 5 8 1B80 Payment Processing Clerk 1 34,020 - 36,916 9 Payment Processing Clerk 2 35,281 - 38,348 13 1B81 10 1B82 Payment Processing Clerk 3 37,483 - 40,848 2 1B83 Payment Processing Clerk Supervisor 41,745 - 45,748 11 2B10 Semi-Skilled Laborer 33,418 - 36,323 12 13 1A37 35,282 - 38,348 Service Representative 31 **Subtotal Payment Processing** Note: All positions moved to Water Billing, Accounting & Customer Service Program

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	/ENUE				36	TAX BILLI	NG, ACCO	JNTING & (CUSTOMER	SERVICE	11
Fund WA	TER				No. 02						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time - Civilian				31					
Total G	ross Re	quirements				31					
		Plus: Earned Increment									
		Plus: Longevity Less: (Vacancy Allowance)									
		Loos. (Vacancy micwance)	Total Bu	udget Request							
				Summa	ary of Persona	Services					
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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										
		ne - Civilian	31	1,077,467							
		ne - Uniform Gross Adj.		21,635							
		mp/Seas, Bd, SCG		21,035		\vdash					
		ne - Civilian		113,798							
		ne - Uniform		2-,- 2-0							
		Overtime - Civilian									
9	Unused	d Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick				<u> </u>					
12		Total	0.4	1.010.000							
		Total	31	1,212,900	1						

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	UDGET		BY PRO	OGRAM	
Departn	nent	No.	Program			No.
	ENUE	36	· ·	COUNTING & CUS	TOMED SERVICE	11
Fund	LNOL	No.	TAX BILLING, AC	COUNTING & COS	TOWLK SERVICE	11
WAT	TED .	02				
VVAI	EN			I		
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
445	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - I	(4)	(5)	(6)	(7)
001		Scriedule 200 - I	-urchase of Ser	l	I	l e
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	4,380				
210	Postal Services	4,360				
211	Transportation					
215	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses					
216	Electric Current					
220						
221 222	Gas Services					
	Steam for Heating Media (non-travel) & Official Entertaining					
	Meals (non-travel) & Official Entertaining Overtime Meals					
	Advertising & Promotional Activities Professional Services	120,000				
	Professional Sycs Information Technology	120,000				
	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	9,644				
	Repaving, Repairing & Resurfacing Streets	0,0				
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
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					
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)					
	-	404004	· · · · · · · · · · · · · · · · · · ·	1	-	-

Total
71-53K (Program Based Budgeting Version)

Section 13 35

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program **REVENUE** 36 TAX BILLING, ACCOUNTING & CUSTOMER SERVICE 11 No. WATER 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original or Appropriations Obligations Obligations Request (Decrease) (3) (2) (4) (5) (6) (7) (1)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 97 308 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 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 21,831 320 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 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 399 Other Materials & Supplies (not otherwise classified) 21,928 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

8,706

8,706

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

427 428

430

499

Vehicles

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

Department REVENUE No. WATER No. Pleased 2017 Actual Objections		FISCAL 2019 OPERATIN	NG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Fund WATER No.	Departi	ment		No.	Program			No.		
Fund WATER No.	RE\	/ENUE		36	TAX BILLING, A	ACCOUNTING &	CUST SERVICE	11		
Fiscal 2017 Fiscal 2018 Fiscal 2018 Department Or Obligations (1) (2) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 120,000 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Or Provider Actual Obligations Appropriation Obligations Fiscal 2018 Fiscal 2019 Department Service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service.	Fund			No.						
Actual Original Estimated Obligations (1) (2) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 120,000 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Object or Provider Actual Original Estimated Department or Obligations Request (Decrease) (7) Professional Services (250-254, 257-259) 120,000 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Peripheral Systems, Inc.	WA	TER		02						
Class (1) (2) (2) (3) Appropriation (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 120,000 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department Service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Peripheral Systems, Inc.				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
(1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 120,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Peripheral Systems, Inc.				Actual	Original	Estimated	Department	or		
Professional Services (250-254, 257-259) 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Peripheral Systems, Inc.										
Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Peripheral Systems, Inc. 120,000 Technical Writing					(4)	(5)	(6)	(7)		
Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Peripheral Systems, Inc. 120,000 Technical Writing				120,000						
Object or Provider Actual Original Obligations Estimated Obligations Department Obligations service provided. Include, if applicable, unit cost of service. 250 Peripheral Systems, Inc. 120,000 Technical Writing							<u> </u>			
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service.250Peripheral Systems, Inc.120,000Technical Writing										
250 Peripheral Systems, Inc. 120,000 Technical Writing		or Provider								
		Parinharal Systems, Inc.		Appropriation	Obligations	Request		cost of service.		
							reclinical writing			
		0.000 200 1010.	120,000							
71-53N (Program Based Budgeting Version)										

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
Departmer		No.	Program			No.
REVE		36	_	COUNTING & CUSTO	OMER SERVICE	11
und		No.				
ACUTE	E CARE HOSPITAL TAX	14				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	4,998	5,000	5,000	5,000	
400	Equipment	10,000	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes	,	,	,	,	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,998	45,000	45,000	45,000	
			ary of Positions	,	,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
.ocal						
ederal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)					

		CITY OF PHIL FISCAL 2019 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					
	/ENUE				36	TAX BILLI	NG, ACCO	JNTING & C	CUSTOMER	SERVICE	11
Fund ACI	JTE CA	ARE HOSPITAL TAX			No. 14						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Expenditure Transfer from General Fun	d							30,000	
Total G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						30,000	
				Summa	ary of Persona	Services					
Line No.		Category	Actual Positions 6/30/17	Al 2017 Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	l	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	Sum ne - Civilian				30,000			30,000		
		ne - Civilian ne - Uniform				30,000			30,000		
-		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
		Total				30,000			30,000		

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program **REVENUE** 36 TAX BILLING, ACCOUNTING & CUSTOMER SERVICE 11 No. ACUTE CARE HOSPITAL TAX 14 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original or Appropriations Obligations Obligations Request (Decrease) (3) (1) (2) (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** 305 306 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 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 4.998 5,000 5.000 5.000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 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 399 Other Materials & Supplies (not otherwise classified) 4.998 5,000 5,000 5,000 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 10,000 10,000 10,000 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists

3,560

6,440

10,000

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 13 40

10,000

10,000

10,000

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
REVENUE	36	DELINQUENT TAX COLLECTION	12

Program Description

Revenue, in partnership with the Law Department, uses an array of enforcement tools to encourage and compel payment of delinquent taxes, fees, and fines. These tools include sending letters and emails, placing liens on property, placement of accounts with collection agencies, closure of non-compliant businesses, sale of property through Sheriff's Sales, filing suit in both Municipal and Common Pleas Courts, sequestration of the rents from delinquent properties, and administration of payment agreements.

Program Objectives

- Increase delinquent tax collections.
- Streamline process for providing lien and judgment payoffs.
- Reduce the amount of delinquent real estate principal outstanding.

Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Percent delinquent real estate tax accounts in payment agreements	25.4%	25.5%	N/A	25.5%						

Comments: This is an annual measure.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,060,428	7,822,244	7,792,146	8,253,643	461,497
08	Grants Revenue	16,505,501	23,925,000	17,200,000	17,475,000	275,000
	Total	23,565,929	31,747,244	24,992,146	25,728,643	736,497
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	96	108	107	109	1
80	Grants Revenue					
	Total Full Time	96	108	107	109	1

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Department 12 **REVENUE** 36 **DELINQUENT TAX COLLECTION** Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (6) (1) (2) (3) (4) (7) 08 16,505,501 23,925,000 17,200,000 17,475,000 275,000 Grants Revenue Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 2,391,331 Finance Employee Benefits - Civilian 2,017,638 2,395,561 2,395,561 (4,231)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
REVE	NUE	36	DELINQUENT TAX	X COLLECTION		12
und		No.				
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,774,355	5,646,504	5,616,406	5,606,703	(9,70
b)	Employee Benefits					
200	Purchase of Services	2,206,319	2,094,160	2,094,160	2,591,360	497,20
300	Materials and Supplies	79,754	46,580	46,580	51,580	5,00
400	Equipment		35,000	35,000	4,000	(31,00
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,060,428	7,822,244	7,792,146	8,253,643	461,49
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	96	108	107	109	
105	Full Time - Uniform					
	Total	96	108	107	109	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal						
ederal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET No.

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2019 OPERATING BUDGET					BY PROGRAM			
Departme	ent			No.	Program				No.
REVE	ENUE			36	DELINQUI	ENT TAX CO	LLECTION		12
Fund				No.					<u> </u>
GENE	ERAL			01					
T				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line (Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
T		DELINQUENT COLLECTIONS (360531)	I						
1 2	2L10	Administrative Assistant	37,764 - 48,548		1	1	1	46,876	
		Administrative Specialist 2	48,116 - 61,866		1	1	1	55,608	
		Administrative Technician	33,277 - 42,793		1	1	1	44,218	
		Data Services Support Clerk	35,281 - 38,348		3	3	3	112,007	
		Director of Collections	87,975		1	1	1	87,975	
	L155	Legal Assistant Supervisor	48,759		1	1	1	50,000	
7 F	R551	Research Analyst	80,000		1	1	1	80,000	
		Revenue Examiner 2	48,116 - 61,866		3	3	2	100,534	(1)
9 2	2B20	Revenue Collection Officer 1	71,597 - 92,059		1	1	1	93,684	
10 2	2B49	Tax Analyst Trainee	34,244 - 44,026		4	4	4	144,308	
		Tax Analyst 2	48,116 - 61,866			1	1	63,291	1
12 2	2B51	Tax Collections Coord.	58,456 - 75,151		1	1	1	72,397	
		Subtotal Delinquent Collections			18	19	18	950,898	
		LEGAL SERVICES (360532)							
13 2	2L32	Administrative Spec. 2	48,116 - 61,866	1	1	1	1	59,456	
14	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	43,154	
15	2L01	Administrative Tech.	33,277 - 42,793	4	4	5	4	166,699	
16	1A02	Clerk 1	30,043 - 32,081				1	30,189	1
17	1A04	Clerk 3	38,634 - 42,156	1	1	2	3	125,774	2
18	1A12	Clerk Typist 2	31,890 - 34,480	2	3	2	3	107,901	
19 2	2B02	Collections Cust. Rep.	38,634 - 42,156	5	8	4	4	166,575	(4)
20 2	2B04	Collection Rep. Sup.	38,708 - 49,761	1	1	2	1	99,008	
21	1D41	Data Services Suppport Clerk	35,281 - 38,348	7	7	6	7	260,407	
22	1F20	Mail Center Supervisor	42,674 - 46,830	1	1	1	1	48,056	
		Payment Processing Clerk 2	35,281 - 38,348		1				(1)
24 2	2B18	Rev. Collection Rep.	39,669 - 43,330	5	1	3	4	176,950	3
		Service Representative	35,281 - 38,348	5	6	4	5	188,243	(1)
		Tax Analyst Trainee	34,244 - 44,026			1	1	34,244	1
		Tax Analyst 1	37,764 - 48,548		3		2	66,452	(1)
		Tax Analyst 2	48,116 - 61,866	15	13	13	13	774,220	
		Tax Collections Coord.	58,456 - 75,151	3	4	4	4	305,304	
30	1A42	Word Proc. Specialist	35,281 - 38,348	2	2	2	2	79,546	
		Subtotal Legal Services		53	57	51	57	2,732,178	
		m Recod Rudgeting Version)							

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **REVENUE** 12 36 **DELINQUENT TAX COLLECTION** Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 11/26/17 7/1/18 No. Code (in dollars) 6/30/17 **Positions Positions** less Col. 6) (10)(1) (2) (3) (5) (6) (8) (9) (7) LEGAL SERVICES- EXEMPT EMPLOYEES 31 A451 Assistant City Solicitor 49,454 - 68,185 11 10 9 10 551,154 32 C130 Chief Deputy City Solicitor 128,216 1 128,216 33 D210 Deputy City Solicitor 3 5 58,193 - 85,093 5 5 352,770 2 3 3 34 D580 Divisional Deputy City Solicitor 76,859 - 111,445 3 3 299,779 26,352 - 39,527 11 10 205,634 35 L153 Legal Assistant 15 6 (5) 36 L155 Legal Assistant Sup. 39,527 - 51,056 3 2 5 5 231,405 3 2 37 S201 Senior Attorney 84,276 - 122,199 2 2 2 212,793 2 38 S217 49,662 2 1 43,341 Senior Legal Assist. A620 Asst. to the Director of Finance - Data Analyst 75,000 75,000 39 34 1 Subtotal Legal Services-Exempt 42 33 37 2,100,091 Position Transferred to Program 10 40 A620 Asst. to the Director of Finance - Chief Counsel 130,323 Subtotal Position Transferred to Program 10 Program Total 107 109 5,783,168 96 108 1

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			T			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
RE\	/ENUE				36	DELINQU	ENT TAX C	OLLECTION	١		12
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Temporary & Seasonal Regular Overtime Lump Sum Separation Payments Transfer to Acute Care Hospital Assess	ement Fund			96	108	107	109	5,783,168 60,000 30,000 32,000 (30,000)	1
Total G	ross Ro	quirements				96	108	107	109	5,875,168	1
Total G	ioss ne	Plus: Earned Increment				36	100	107	109	51,042	
		Plus: Longevity								2,339	
		Less: (Vacancy Allowance)								(321,846)	
		Less. (Vacancy / mowance)	Total Bu	idget Request						5,606,703	
					ary of Personal	Services					
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			14,839		32,000			32,000		
		ne - Civilian	96	4,627,609	108	5,494,406	107	109	5,484,703	(9,703)	1
		ne - Uniform									
		Gross Adj.		27,505		20.000			00.555		
		mp/Seas, Bd, SCG		83,860		60,000			60,000		
6		ne - Civilian		20,541		30,000			30,000		
7		ne - Uniform									
9		r Overtime - Civilian I Uniform Leave									
10	Shift/St										
_		DD, LT-Sick									
12	ı ıxı, ı	7D, ⊑1-010N									
12		Total	96	4,774,355	108	5,616,406	107	109	5,606,703	(9,703)	1
71 52 1	/Drogre	am Based Budgeting Version)	30	7,117,000	100	3,010,400	107	109	5,550,703	(3,703)	'

Total
71-53J (Program Based Budgeting Version)

Section 13 46

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING	BUDGET				
Departn	nent	No.	Program		[1	No.
REV	ENUE	36	DELINQUENT TAX	X COLLECTION		12
Fund		No.	BEEN GOENT 170	X GOLLLO HON		
	IERAL	01				
GEI			Figural 2010	Figural 2010	Figural 2010	Inorogo
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 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					
209	Telephone & Communication					
210	Postal Services		800	800		(800)
211	Transportation	217	700	700	700	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		335	335	335	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	4 004 040	20,000	20,000	20,000	400.000
250	Professional Services	1,904,816	1,980,250	1,980,250	2,478,250	498,000
251	Professional Svcs Information Technology	251,095	67,000	67,000	67,000	
252	Accounting & Auditing Services		F 000	F 000	F 000	
253	Legal Services		5,000	5,000	5,000	
254 255	Mental Health & Intellectual Disability Services Dues		3,700	3,700	3,700	
256	Seminar & Training Sessions	3,953	1,300	1,300	1,300	
	-	3,933	1,500	1,300	1,300	
258	Architectural & Engineering Services Court Reporters	11,500	14,665	14,665	14,665	
259	Arbitration Fees	11,500	14,005	14,003	14,003	
	Repair & Maintenance Charges	29,638	310	310	310	
	Repaying, Repairing & Resurfacing Streets	20,000	0.0	0.10	0.10	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees		100	100	100	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	2,630				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	2,470				
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2 206 210	2.004.160	2.004.160	2 501 260	407 200

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program **REVENUE** 36 **DELINQUENT TAX COLLECTION** 12 No. **GENERAL** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Appropriations Obligations Obligations Request (Decrease) (3) (1) (2) (4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 4.243 8.000 8.000 8.000 304 Books & Other Publications 285 **Building & Construction** 305 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 8 310 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 49,449 25.000 25.000 30.000 5,000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 5,600 3,971 5,600 5,600 Precision, Photographic & Artists 324 7,980 21,798 7,980 7,980 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories ubricants 335 #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 79,754 46.580 46,580 51,580 5,000 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 35,000 35,000 4,000 (31,000)430 Furniture & Furnishings 499 Other Equipment (not otherwise classified) 35,000 35,000 4,000 (31,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	<u>Т</u>	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
RE\	/ENUE		36	DELINQUENT	TAX COLLECTION	ON	12
Fund			No.				
GEI	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		2,155,911	2,047,250	2,047,250	2,542,250	495,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	
	AAL Acquest Corp	690,000	690,000	540,000	580,000		riff Sales
250	C. Lane Consulting					Case II Consultant	
250	Experian Information Solutions Inc.		250			SS#, Address, Pho	
	LTS Acquisition Co. LLC	690,000	300,000	540,000		Tax Info. Cert. She	
250	Philadelphia Writ Service Inc.	360,485	420,000	355,000	275,000	Writ Services for Ta	ıx
250 250	Salaman Grayson Scotlandyard Security Services Inc.	4,000				Training Writ Services for Ta	NV.
250	Tyler Firm, LLC	50,000	50,000	50,000	50,000	Writ Services for Ta	
250	Transamerican and USF	110,331	25,000	30,000	30,000	5th Floor Renovation	
250	TransUnion Risk and Alter. Data Solutions, Inc.			13,440	14.000	Public Access Data	
250	Petty Cash & Other Reimbursements		45,000	31,810	•	Misc. Professional	
250	TBD		450,000	450,000	450,000	Tax Info. Cert. Sher	riff Sales
250	TBD				495,000	Outside Appraiser (Contracts
	Class 250 Total	1,904,816	1,980,250	1,980,250	2,478,250		
	Acumen Group Incorporated	244,000	60,000	60,000		Law Document Mar	
251	West Publishing Corporation	7,095	7,000	7,000		Online Legal Service	es
	Class 251 Total	251,095	67,000	67,000	67,000		
71-53N	(Program Based Budgeting Version)		l				

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING I	BUDGET						
Departmer	nt	No.	Program		I	No.		
WATE	R	36	DELINQUENT TAX	COLLECTION		12		
Fund		No.						
GRAN	TS REVENUE	08	and the Olana					
			nary by Class					
01	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	16,505,501	23,925,000	17,200,000	17,475,000	275,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	16,505,501	23,925,000	17,200,000	17,475,000	275,000		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		16,355,501	22,275,000	17,050,000	17,325,000	275,000		
Federal								
State		150,000	150,000	150,000	150,000			
Other Go	vernments							
Other Fu	nds rogram Based Budgeting Version)							

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program **REVENUE** 36 **DELINQUENT TAX COLLECTION** 12 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code **DELINQUENT TAX COLLECTION PROGRAM** G36L05 360533 Federal State Award Period Type of Grant REIMBURSEMENT Other Govt. 7/1/18-6/30/19 X Local (Non-Govt.) Grant Objective Commissions for collection of delinquent taxes, fees and fines. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class 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 16,355,501 23,775,000 17,050,000 17,325,000 275,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 16,355,501 23,775,000 17,050,000 17,325,000 275,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 23,775,000 17,050,000 275,000 16.355.501 400 Local (Non-Governmental) 17,325,000 275,000 16,355,501 Total 23,775,000 17,050,000 17,325,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 Budgeted Pos. PPE 11/26/17 Code Category 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

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program **REVENUE** 36 **DELINQUENT TAX COLLECTION** 12 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code **DELINQUENT TAX COLLECTION PROGRAM** G36L05 360534 Federal State Award Period Type of Grant REIMBURSEMENT Other Govt. 7/1/18-6/30/19 Local (Non-Govt.) Grant Objective Collect sales tax refunds due the City of Philadelphia from the Commonwealth. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class 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 150,000 150,000 150,000 150,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 150,000 150,000 150,000 150,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 150,000 150,000 150,000 150,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 150,000 150,000 150,000 150,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 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

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FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

Revenue provides tax relief to individual homeowners and business taxpayers through this program.

Program Objectives

- Increase Earned Income Tax Credit (EITC) enrollment through outreach and communication efforts.
- Revamp Owner-Occupied Payment Agreement procedures and policies to reduce risk of homeowner tax foreclosure.
- Increase the percent of eligible homeowners receiving tax relief.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Percent of homeowners receiving relief	78.0%	79.0%	N/A	79.0%					
Comments: This is an annual measure.									
Number of free Federal Tax Returns prepared to support the EITC	26,099	25,600	N/A	25,600					

Comments: This is an annual measure. Tax season and EITC tax preparations begin in late January. Revenue's contract is for 25,600 tax returns.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		1,281,000	1,281,000	1,281,000	
	Total		1,281,000	1,281,000	1,281,000	
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		1	1	1	
	Total Full Time		1	1	1	

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Department **REVENUE** 36 TAXPAYER ASSISTANCE & CREDIT PROGRAMS 13 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Where Calculated Calculated Calculated Description or Obligations Appropriations Obligations (Decrease) Appropriated Budget (1) (2) (3) (4) (5) (6) (7) Employee Benefits - Civilian 26,160 Finance 26,160 26,160 Employee Benefits - Uniform

Finance

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⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA		PROGRAM	SUMMARY	
F	FISCAL 2019 OPERATING E	BUDGET				
Departmen	nt	No.	Program			No.
REVEN	NUE	36	TAXPAYER ASSIS	STANCE & CREDIT F	PROGRAMS	13
Fund		No.				
GENE	RAL	01				
			nmary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		60,000	60,000	60,000	
b)	Employee Benefits					
200	Purchase of Services		1,170,000	1,170,000	1,170,000	
300	Materials and Supplies		51,000	51,000	51,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,281,000	1,281,000	1,281,000	
		Sumn	nary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
	Total		1	1	1	
	Sele	cted Associate	ed Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 PHILADELI			LIST	HEDULE OF POSI PROGE	TIONS		
Depar	ment			No.	Program				No.
RE	VENUE			36	TAXPAYE	R ASSISTAN	CE & CREDI	T PROGRAMS	13
Fund				No.					•
GE	NERAL			01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
	1	TAXPAYER ASSISTANCE & CREDIT PROGRAI				,			
1	A620	Asst. Dir. Fin Admin. Taxpayer Asst. Director	60,000		1	1	1	60,000	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Γ			ST OF F	ULE 100 POSITION OGRAM		
Departi	nent				No.	Program					No.
RE\	/ENUE				36		R ASSISTA	NCE & CRE	EDIT PROGR	AMS	13
Fund					No.						
GEN	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time-Civilian					1	1	1	60,000	
Total G	ross Re	quirements					1	1	1	60,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						60,000	
					ry of Persona						
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(3)		(0)	6/30/17	(4)	(5)	(0)	11/26/17	(6)	(6)	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ium ne - Civilian				00.000			00.000		
		ne - Civillan ne - Uniform			1	60,000	1	1	60,000		
		Gross Adj.									
		mp/Seas, Bd, SCG				\vdash					
		np/seas, Bd, SCG ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
9		Uniform Leave									
	Shift/St										
		DD, LT-Sick									
12	. IGE, IC	, 11 Olok									
12		Total			1	60,000	1	1	60,000		
L		i Otai			. '	00,000		1	00,000		

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET BY PROGRAM Program **REVENUE** 36 TAXPAYER ASSISTANCE & CREDIT PROGRAMS 13 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Code Description Original 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 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 250 Professional Services 1,170,000 1,170,000 1,170,000 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 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 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified)

71-53K (Program Based Budgeting Version)

Total

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1,170,000

1,170,000

1,170,000

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program **REVENUE** 36 TAXPAYER ASSISTANCE & CREDIT PROGRAMS 13 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Estimated Departmental Original or Appropriations Obligations Obligations Request (Decrease) (3) (1) (2) (4) (5) (6) (7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 51,000 51.000 51.000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories ubricants 335 #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 51,000 51,000 51,000 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery

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Fire Fighting & Emergency

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Hospital & Laboratory

Office Equipment

Vehicles

412

417

420

423

424

426

427

428

430

499

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

FISCAL 2019 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM				
Depar	tment		No.	Program			No.		
RE	VENUE		36	TAXPAYER AS	SSISTANCE & C	REDIT PROG	13		
Fund			No.						
GE	NERAL		01						
Class	Description (2)		Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)		
250s			(0)	1,170,000	1,170,000	1,170,000	(,,		
290	Payments for Care of Individuals			1,110,000	1,111,0,000	1,110,000			
Mino		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of		
Object	t or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid	ded. Include, if		
250 250 250 250 250 250	AB+C Creative Intelligence Campaign for Working Family Pathways PA, Inc. Urban Afftairs Coalitions TBD Class 250 Total		350,000 730,000 30,000 60,000 1,170,000	318,000 730,000 30,000 92,000 1,170,000	350,000 730,000 30,000	EITC Marketing Se EITC Tax Prep and EITC Tax Prep and EITC Tax Prep and Homestead Program	rvices Mkt Svcs. Mkt Svcs. Mkt Svcs.		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Program Department **REVENUE** 36 TAXPAYER ASSISTANCE & CREDIT PROG 13 No. GENERAL 01 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 51,000 320 Supplies, Paper, Envelopes, etc. Class 320 Total 51,000 51,000 51,000

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program determines which water, sewer and stormwater charges people owe, lets people know how much to pay, and processes payments received.

Program Objectives

- Implement e-billing option as an alternative to mailed monthly bills.
- Increase on-time collections.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Percent of water bills paid in 90 days	86.5%	87.0%	84.0%	87.0%				
Dollar amount of water bills collected	\$632M	\$638M	\$321M	\$638M				

Summary by Fund									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)					
02	Water	14,221,418	7,823,499	7,854,034	8,061,500	207,466			
	Total	14,221,418	7,823,499	7,854,034	8,061,500	207,466			
	Sui		ime Positions b						
Fund		Actual Positions	Fiscal 2018	2018 Increment Run Fiscal 201		Inc. / (Dec.)			
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
02	Water	202	157	152	158	1			
	Total Full Time	202	157	152	158	1			

FI	SCAL 2019 OPERATING B	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program		No.		
REVENU		36	WATER BILLING,	14			
	Selection	ed Associated I	Non-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
02	Water	631,750,336	637,541,562	637,542,000	637,542,000		
		Soloated Assess	iated Capital Pro	vicete			
Dont	1		Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Dept. Where	Description	Carry Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
	Description	Forward			,		
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	9	Selected Associ	ated Operating				
Dept.		Fiscal 2017	Fiscal 2018 Fiscal 2018 Fiscal 2019		Fiscal 2019	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	3,583,477	2,723,666	2,723,666	2,818,740	95,074	

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

F	FISCAL 2019 OPERATING	PROGRAM SUMMARY							
Departmer	nt	No.	Program			No.			
REVEN	NUE	36	WATER BILLING, ACCOUNTING & CUSTOMER SVC 14						
und No.									
WATE	R	02							
Summary by Class									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	8,860,727	6,717,072	6,747,607	6,955,000	207,393			
b)	Employee Benefits								
200	Purchase of Services	4,584,228	501,306	501,306	501,000	(306			
300	Materials and Supplies	372,750	308,071	308,071	308,500	42			
400	Equipment	403,593	292,050	292,050	292,000	(5)			
500	Contributions, Indemnities and Taxes	120	5,000	5,000	5,000	,			
700	Debt Service			.,					
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total		14,221,418	7,823,499	7,854,034	8,061,500	207,466			
			ary of Positions	, ,	-,,	- , -			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	202	157	152	158				
105	Full Time - Uniform								
	Total	202	157	152	158				
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Description		Actual	Original	Estimate Proposed		or			
·		Revenues	Budget	Budget		(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)			
ocal		631,750,336	637,541,562	637,542,000	637,542,000				
ederal									
tate									
ther Go	vernments								
ther Fu	nds rogram Based Budgeting Version)								

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET					BY PROGRAM					
Department			No.	Program		No.				
REVENUE			36	WATER BILLING, ACCOUNTING & CUSTOMER SVC				14		
Fund			No.							
WATER		02								
			T	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		WATER REVENUE BUREAU (360551)	I							
1	1B10	Account Clerk	36,332 - 39,539	5	4	5	6	231,437	2	
2	2A06	Accountant	40,637 - 52,251	10	12	10	10	504,041	(2)	
3	2A05	Accountant Trainee	40,231 - 45,260	3	1	1	3	120,693	2	
4	2A07	Accounting Supervisor	51,871 - 66,683	4	4	4	4	271,032		
5		Accounting Transactions Supervisor	58,456 - 75,151	2	2	2	3	217,807	1	
6		Adabas Natural Developer	65,000	1				•		
7	2B10	Assist. Rev. Collect/Admin. Assist. (Confid.)	45,277 - 58,196				1	59,621	1	
8	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1				(1)	
9	2L01	Administrative Technician	33,277 - 42,793			1				
10	A253	Application Support Specialist	43,000 - 46,000	3						
11	A254	Application Support Supervisor	60,000	1						
12	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	2		1				
13	B710	Business Analyst	65,000	1						
14	1A21	Clerical Supervisor 1	36,332 - 39,539	1						
15	1A22	Clerical Supervisor 2	40,708 - 44,533	2	2	3	3	133,557	1	
16	1A02	Clerk 1	30,043 - 32,081				1	30,043	1	
17	1A03	Clerk 2	32,688 - 35,342		3				(3	
18	1A04	Clerk 3	38,634 - 42,156	7	8	8	8	333,847		
19	1A12	Clerk Typist 2	31,890 - 34,480	5	1		1	31,890		
20	2B02	Collection Customer Representative	38,634 - 42,156	51	37	30	32	1,299,536	(5	
21	2B04	Collection Representative Supervisor	38,708 - 49,761	14	8	9	8	389,623		
22	1D59	Computer User Support Specialist	41,745 - 45,748	2	2	2	2	94,547		
23	1D41	Data Service Support Clerk	35,281 - 38,348	13	10	12	10	373,289		
24	D402	Deputy Revenue Commissioner	120,000	1						
25	2L18	Executive Assistant	64,455 - 82,870		1				(1)	
26	6F71	Meter Reader	36,332 - 39,539	1						
27	6F75	Meter Reading Operations Manager	45,277 - 58,196	1	1	1	1	60,021		
28	1B80	Payment Processing Clerk 1	34,020 - 36,916	1						
29	1B83	Payment Processing Clerk Supervisor	41,745 - 45,748	1						
30		Asst. Dir. Fin Program Manager	65,000	1						
31		Project Manager	100,000	1						
32		Revenue Accounting Manager	67,091 - 86,256	1	1	1	1	87,881		
33		Revenue Collection Manager	54,941 - 70,622	2	3	3	3	200,652		
34	2B20	Revenue Collection Officer 1	71,597 - 92,059	1						
35		Revenue Collection Representative	39,669 - 43,330	4	4	2	4	167,649		
36		Revenue Collection Officer 2	83,312 - 107,108	1	1	1	1	108,533		
37		Revenue Investigation Superviosr	38,708 - 49,761	2	2	2	2	102,372		
38		Revenue Investigator	39,669 - 43,330	12	8	7	8	350,159	_	
39		Service Representative	35,281 - 38,348	43	10	19	15	520,430	5	
40	2B28	Tax Assessor	38,559 - 42,182	1						
41	2B40	Tax & Revenue Conferee	57,030 - 73,317	202	100	105	10-	F 000 000	<u> </u>	
		Subtotal Water Revenue Bureau		202	126	125	127	5,688,660	1	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **REVENUE** 14 36 WATER BILLING, ACCOUNTING & CUSTOMER SVC Fund No. WATER 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 7/1/18 No. Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** less Col. 6) (10)(1) (2) (3) (5) (6) (7) (8) (9) PAYMENT PROCESSING (360552) 42 2B10 Assistant Revenue Collection Manager 45,277 - 58,196 59,221 Clerical Supervisor 1 43 1A21 36,332 - 39,539 1 40,164 44 1A03 Clerk 2 4 144,868 32,688 - 35,342 45 1A04 Clerk 3 38,634 - 42,156 1 42,981 2 46 2B04 Collection Representative Supervisor 38,708 - 49,761 48,222 (1) 47 1D41 Data Service Support Clerk 35,282 - 38,348 151,992 4 48 1B80 Payment Processing Clerk 1 34,020 - 36,916 33,190 49 1B81 Payment Processing Clerk 2 35,281 - 38,348 14 13 12 455,357 (2) 2 Payment Processing Clerk 3 37,483 - 40,848 3 123,899 50 1B82 3 51 1B83 Payment Processing Clerk Supervisor 41,745 - 45,748 1 46,373 52 1A37 Service Representative 35,282 - 38,348 2 2 76,308 31 27 31 1,222,575 **Subtotal Payment Processing** Program Total 202 152 158 157 6,911,235 1

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
RE\	/ENUE				36	WATER B	ILLING, AC	COUNTING	& CUSTOM	ER SVC	14
Fund					No.	•					
WA	TER				02						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time- Civilian Temporary & Seasonal Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments				202	157	152	158	6,911,235 50,000 392,000 3,000 4,000 41,000	1
Tatal C	Da					000	157	150	150	7 404 005	4
i otal G	ioss He	equirements Plus: Earned Increment				202	157	152	158	7,401,235 42,384	1
		Plus: Longevity								4,582	
		Less: (Vacancy Allowance)								(493,201)	
			Total Bu	udget Request						6,955,000	
					ary of Personal	Services					
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/17	(4)	(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	-	ne - Civilian	202	15,544 8,218,985	157	41,000 6,246,940	152	158	41,000 6,465,000	218,060	1
-		ne - Uniform	202	0,210,300	137	0,240,340	102	100	0,400,000	210,000	<u>'</u>
\vdash		Gross Adj.		116,724		11,060				(11,060)	
		mp/Seas, Bd, SCG		4,810		50,000			50,000	(11,220)	
6		ne - Civilian		500,674		391,907			392,000	93	
7	Overtin	ne - Uniform									
8		Overtime - Civilian				2,800			3,000	200	
9	Unused	d Uniform Leave									
10	Shift/St			8		3,900			4,000	100	
_	H&L, IC	DD, LT-Sick		3,983							
12											
71 52 1	/Droar	Total am Based Budgeting Version)	202	8,860,727	157	6,747,607	152	158	6,955,000	207,393	1

Total
71-53J (Program Based Budgeting Version)

Section 13 67

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM					
Departm	ent	No.	Program No.					
REV	ENUE	36	WATER BILLING.	, ACCOUNTING & C	USTOMER SVC	14		
Fund		No.		,				
WAT	ER	02						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering		1,400	1,400	1,000	(400)		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	3,441	2,000	2,000	2,000			
209	Telephone & Communication	328						
210	Postal Services	4,342,000						
211	Transportation	865	1,500	1,500	1,000	(500)		
_	Licenses, Permits & Inspection Charges							
	Commercial off the Shelf Software Licenses							
	Electric Current							
\vdash	Gas Services							
	Steam for Heating							
-	Meals (non-travel) & Official Entertaining	264	600	600	1,000	400		
	Overtime Meals		2.502	0.500		(500)		
_	Advertising & Promotional Activities	100 100	6,500	6,500	6,000	(500)		
\vdash	Professional Services	109,490	194,306	194,306	195,000	694		
	Professional Svcs Information Technology	37,148	130,000	130,000	130,000			
	Accounting & Auditing Services							
-	Legal Services							
\vdash	Mental Health & Intellectual Disability Services							
	Dues	150	70.000	70,000	70,000			
	Seminar & Training Sessions	150	70,000	70,000	70,000			
	Architectural & Engineering Services							
	Court Reporters							
-	Arbitration Fees	77,699	58,000	58,000	58,000			
_	Repair & Maintenance Charges	77,099	56,000	56,000	56,000			
	Repaving, Repairing & Resurfacing Streets Demolition of Buildings							
	Abatement of Nuisances							
-	Rehabilitation of Property							
_	Maint. & Support - Comp. Hardware & Software	12,335	12,000	12,000	12,000			
	Juror Fees	12,000	12,000	12,000	12,000			
\vdash	Juror Expenses							
-	Witness Fees							
_	Insurance & Official Bonds					1		
$\overline{}$	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
-	Ground & Building Rental							
\vdash	Rents - Other	508	25,000	25,000	25,000			
	Rental of Parking Spaces	330		_5,550	_5,530			
	Payments for Care of Individuals							
-	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)							
	,							
	Total	4,584,228	501,306	501,306	501,000	(306)		

71-53K (Program Based Budgeting Version)

Section 13 68

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program REVENUE 36 WATER BILLING, ACCOUNTING & CUSTOMER SVC 14 No. WATER 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original or Obligations Appropriations Obligations Request (Decrease) (3) (2) (4)(5) (6) (1)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 2.518 5.000 5.000 5.000 304 Books & Other Publications 1,008 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 76 5,000 5,000 5,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 315 11,966 11,966 12,000 34 310 Electrical & Communication 600 311 General Equipment & Machinery 400 400 1,000 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 106 850 1.000 150 316 General Hardware & Minor Tools 850 1,000 425 100 900 317 Hospital & Laboratory 100 318 Janitorial, Laundry & Household 781 1,200 1,700 2,500 800 Office Materials & Supplies 320 329.123 184.755 186,255 185.000 (1,255)322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 16,150 30,500 30,500 30,000 (500)324 22,248 (300)325 Printing 64,300 64,300 64,000 4,000 2,000 2,000 326 Recreational & Educational 328 Vehicle Parts & Accessories ubricants 335 #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 372,750 308,071 308,071 308,500 429 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 359 10,000 10,000

71-53L (Program Based Budgeting Version)

Electrical, Lighting & Communications

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Fire Fighting & Emergency

Hospital & Laboratory

Office Equipment

Vehicles

410

411

412

417

420

423

424

426

427 428

430 499

> Section 13 69

25,550

16,000

240,500

292,050

25,000

16,000

241,000

292,000

(550)

500

(50)

25,550

16,000

250,000

292,050

500

875

33,644

368,402

403,593

313

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program **REVENUE** 36 WATER BILLING, ACCOUNTING & CUSTOMER SVC 14 No. WATER 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Estimated Departmental Code Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 120 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 120 5,000 5,000 5,000 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 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 CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2019 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
RE\	VENUE		36	WATER BILLIN	NG, ACCOUNTIN	IG & CUST SVC	14
Fund			No.				
WA	TER		02				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		146,638	324,306	324,306	325,000	694
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code	D : 11 W	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Braille Works	32,000	32,000	32,000		Braille and Large P	
250 250	Instant Web LLC LevLane Advertising	29,400	30,000 10,000	30,000 10,000	•	Disaster Recovery Branding & Cust. S	
250	The Nyman Group	20,000	20,000	20,000		Customer Service	•
250	U.S. Facilities, Inc.	20,000	15,000	15,000		Office Reconfigurat	
250	Other - Miscellaneous	28,090	2,000	2,000		Miscellaneous Serv	
250	TBD		35,306	35,306	36,000	WRB Cust. Srv. & N	Misc. Trainings
250	TBD		50,000	50,000	50,000	WRB Renovations	
	Class 250 Total	109,490	194,306	194,306	195,000		
251	Other - Miscellaneous	7,148				Miscellaneous IT P	rof. Services
	Online Consulting Inc.	30,000	5,000	5,000	5,000	Training	
	Peripheral Systems, Inc. West Publishing		120,000 5,000	120,000 5,000	5,000	Technical Writing On-Line Research	
251	TBD		5,000	5,000		Technical Writing	
201	Class 251 Total	37,148	130,000	130,000	130,000	recrimed writing	
		21,112	100,000	,	,		
71-53N	I I (Program Based Budgeting Version)	l	<u> </u>				

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	ET 250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.	
RE	VENUE		36	WATER BILLIN	IG, ACCOUNTIN	IG & CUST SVC 14	
Fund			No.				
WA	TER		02				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
210	Pitney Bowes Bank, Inc. (Reserve Account)	4,342,000				Postage	
	Class 210 Total	4,342,000					
256	Other	150	70.000	70,000		Seminar & Training Sessions	
256	To Be Determined Class 256 Total	150	70,000 70,000	70,000 70,000	70,000 70,000	Seminar & Training Sessions	
	Class 250 Total	150	70,000	70,000	70,000		
320	Allied Envelope Co.	15,000				Envelopes for Water Bills	
320	Miscellaneous	37,203	184,755	42,255		Miscellaneous Supplies	
320	Paper Mart	276,920	, , ,	144,000	,	Envelopes for Water Bills	
	Class 320 Total	329,123	184,755	186,255	185,000		
325	Vanguard Direct	21,788		22,000		Printing	
325	Other	460				Printing	
325	To Be Determined		64,300	42,300		Printing	
	Class 325 Total	22,248	64,300	64,300	64,000		
400	Othor	0.057				Office Furniture	
430 430	Other Transamerican Office Furniture Inc.	6,857 361,545				Office Furniture Office Furniture	
430	To Be Determined	301,343	250,000	240,500		Office Furniture	
.00	Class 430 Total	368,402	250,000	240,500	241,000		
		555,552		,	,		
İ							
ĺ							
l							
71-53C	 (Program Based Budgeting Version)		l				

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

Revenue, in partnership with the Law Department, uses an array of tactics to encourage and compel payment of delinquent water and sewer charges. Enforcement tools include making phone calls, sending letters, placing liens on property, referring accounts to Municipal Court, placement of accounts with collection agencies, shut-off of delinquent accounts, sale of property through Sheriff's Sales, and administration of payment agreements.

Program Objectives

- Increase delinquent water collections.
- Increase Sheriff Sales for high-dollar water debt.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Percent of delinquent Water accounts in payment agreements	N/A	6.7%	N/A	TBD				

Comments: This is an annual measure. With the introduction of TAP and because this is an annual measure, Revenue will revisit this measure and set an FY19 target when data is available at the end of FY18.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	147,107	1,093,296	1,093,296	1,140,000	46,704
80	Grants Revenue	2,800,000	2,500,000	8,350,000	8,950,000	600,000
	Total	2,947,107	3,593,296 ime Positions b	9,443,296	10,090,000	646,704
Fund	T Sui	Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
	Fund			PPE 11/26/17		
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	(5)	Budgeted (6)	(Col. 6 less 4) (7)
02	Water	4	21	14	21	(-,
08	Grants Revenue					
	Total Full Time	4	21	14	21	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Department **REVENUE** 36 **DELINQUENT WATER COLLECTIONS** 15 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7)08 2,800,000 2,500,000 8,350,000 8,950,000 600,000 Grants Revenue Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7) Finance Employee Benefits - Civilian 62,154 345,649 345,649 366,022 20,373

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIA	PROGRAM SUMMARY					
F	FISCAL 2019 OPERATING E	BUDGET						
Departmen	nt	No.	Program			No.		
REVEN	NUE	36	DELINQUENT WA	TER COLLECTIONS	3	15		
Fund		No.						
WATER	R	02						
		l l	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	147,107	793,296	793,296	840,000	46,704		
b)	Employee Benefits							
200	Purchase of Services		300,000	300,000	300,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	147,107	1,093,296	1,093,296	1,140,000	46,704		
			ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	21	14	21			
105	Full Time - Uniform							
	Total	4	21	14	21			
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **REVENUE** 15 36 **DELINQUENT WATER COLLECTIONS** Fund No. WATER 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 7/1/18 No. Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** less Col. 6) (10)(1) (2) (3) (5) (6) (8) (9) (7) LEGAL SERVICES (360562) 1 A451 Assistant City Solicitor 49,454 - 68,185 4 2 4 206,963 2 1A12 Clerk Typist 2 31,890 - 34,480 1 (1) 3 2B02 Collection Customer Representative 4 128,943 38,634 - 42,156 3 3 (1) 4 2B04 Collection Representative Supervisor 38,708 - 49,761 1 1 50,786 35,282 - 38,348 3 73,593 5 1D41 Data Service Support Clerk 2 (1) 63,808 6 D210 Deputy City Solicitor 58,193 - 85,093 1 7 L153 Legal Assistant 26,352 - 39,527 5 2 5 168,368 8 2B18 Revenue Collection Representative 39,669 - 43,330 44,155 1 9 S217 49,662 Senior Legal Assistant 43,341 - 55,983 10 1A37 Service Representative 35,281 - 38,348 2 2 77,321 2B49 Tax Analyst Trainee 34,244 - 44,026 11 1A42 Word Processing Specialist 35,281 - 38,348 39,973 12 Subtotal Legal Services 4 21 14 21 903,572 Program Total 14 21 903,572 4 21

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
	/ENUE				36	DELINQU	ENT WATE	R COLLECT	TIONS		15
Fund WA	TER				No. 02						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time - Civilian Overtime - Civillian				4	21	14	21	903,572 500	
Total G	ross Re	quirements				4	21	14	21	904,072	
		Plus: Earned Increment								1,832	
		Plus: Longevity								718	
		Less: (Vacancy Allowance)								(66,622)	
			Total Bu	udget Request		On male a c				840,000	
			F:	Summa al 2017	ary of Personal	iscal 2018		Fia	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		,	6/30/17				11/26/17		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		1,624							
		ne - Civilian	4	142,554	21	792,773	14	21	839,500	46,727	
		ne - Uniform									
-		Gross Adj.				23				(23)	
		mp/Seas, Bd, SCG		1,992		F00			F00		
-		ne - Civilian ne - Uniform		937		500			500		
		v Overtime - Civilian									
9		d Uniform Leave									
\vdash	Shift/St										
		DD, LT-Sick									
12											
		Total	4	147,107	21	793,296	14	21	840,000	46,704	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET		BY PROGRAM					
Departn	nent	No.	Program			No.			
1	ENUE	36		ATER COLLECTION	9	15			
Fund	LINGE	No.	DELINGOLINI WA	ATEN GOLLLOTION	0	13			
WAT	TER .	02							
VVA			E: 10040	E. 10040	E: 10010				
Codo	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase			
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)			Purchase of Ser		(0)	(*)			
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation								
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services		300,000	300,000	300,000				
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
	Seminar & Training Sessions								
	Architectural & Engineering Services								
	Court Reporters								
259	Arbitration Fees								
	Repair & Maintenance Charges								
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other Rental of Parking Spaces								
	Rental of Parking Spaces Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
	Other Expenses (not otherwise classified)								
233	Caron Expenses (not otherwise diasonieu)								
	Total		300,000	300,000	300,000				

71-53K (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATII	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
RE\	VENUE		36	DELINQUENT	WATER COLLE	CTIONS	15
Fund			No.				
WA	TER		02				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)			300,000	300,000	300,000	
	Payments for Care of Individuals		<u> </u>				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code 250	AAL Acquest	Obligations	Appropriation	Obligations 150,000	Request	applicable, unit Title Search Service	
	LTS Acquisition			150,000		Title Search Service	
	TBD		300,000	,	,	Title Search Service	
	Class 250 Total		300,000	300,000	300,000		
71-53N	(Program Based Budgeting Version)	I					

	CITY OF PHILADELPH		PROGRAM SUMMARY							
F	ISCAL 2019 OPERATING E	BUDGET								
Departmen	nt	No.	Program			No.				
REVEN		36	DELINQUENT WA	TER COLLECTIONS	3	15				
Fund		No.								
GRAN	TS REVENUE	08	nmary by Class							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
Class	Description		•		·					
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)				
100	Employee Compensation	(5)	(4)	(5)	(0)	(7)				
a)	Personal Services									
b)	Employee Benefits									
200	Purchase of Services	2,800,000	2,500,000	8,350,000	8,950,000	600,000				
300	Materials and Supplies	2,000,000	2,300,000	0,000,000	0,000,000	000,000				
400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
300	Total	2,800,000	2,500,000	8,350,000	8,950,000	600,000				
	Total		ary of Positions	0,000,000	0,000,000	000,000				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
Local		2,800,000	2,500,000	8,350,000	8,950,000	600,000				
Federal										
State										
	vernments									
Other Fu	nds									

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

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Program Department **REVENUE** 36 **DELINQUENT WATER COLLECTIONS** 15 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Delinquent Water Collection Program - Water G36L05 360562 Federal State Award Period Type of Grant 7/1/18 - 6/30/19 Other Govt. **Grant Objective** X Local (Non-Govt.) Commissions for collection of delinquent water & sewer charges and fees Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class 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 2,800,000 2,500,000 8,350,000 8,950,000 600,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 2,800,000 2,500,000 8,350,000 8,950,000 600,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 2,500,000 2,800,000 600,000 400 Local (Non-Governmental) 8,350,000 8.950.000 2,500,000 2,800,000 600,000 Total 8,350,000 8,950,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian

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Full Time - Uniform

105

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
REVENUE	36	WATER ASSISTANCE PROGRAMS	16

Program Description

Revenue provides discounted bills to vulnerable residential customers through the Senior Citizen Water Discount and a new discount program – the Tiered Assistance Program (TAP) for low-income customers.

Program Objectives

- Increase TAP enrollment.
- Increase Senior Citizen Water Discount enrollment.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Percent of completed applications processed within 30 days	N/A	100.0%	22.5%	100.0%					

Comments: This is a new measure for FY18, so data is not available for FY17. Programming needed to capture the information was not completed until the end of FY18 Q2. The Water Revenue Bureau is working to address the TAP applications in a first-in, first-out method. The target, depending on the volume, is to be closer to the metric of 30 days within the fourth quarter.

		Summ	ary by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) (4) (5) (6)		(3) (4) (5) (6)	(3) (4) (5)	(6)	(7)
02	Water		2,100,046	2,051,270	2,142,000	90,730	
	Total S	ımmary of Full 7	2,100,046 Time Positions b	2,051,270	2,142,000	90,730	
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)	
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
02	Water	, ,	37	22	36	(1)	
	Total Full Time		37	22	36	(1)	

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

Finance

CITY OF PHILADELPHIA

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⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIA	PROGRAM SUMMARY						
F	ISCAL 2019 OPERATING I	BUDGET							
Departmen	nt	No.	Program No.						
REVEN	NUE	36	WATER ASSISTA	NCE PROGRAMS		16			
Fund		No.							
WATER	R	02							
		I	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)			(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services		1,404,073	1,355,297	1,445,000	89,703			
b)	Employee Benefits								
200	Purchase of Services		152,694	152,694	153,000	306			
300	Materials and Supplies		26,779	26,779	27,000	221			
400	Equipment		516,500	516,500	517,000	500			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		2,100,046	2,051,270	2,142,000	90,730			
		Summ	nary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		37	22	36	(1)			
105	Full Time - Uniform								
	Total		37	22	36	(1)			
	Sele	cted Associate	d Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **REVENUE** 16 36 WATER ASSISTANCE PROGRAMS Fund No. WATER 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 7/1/18 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10)(7) TAP (AFFORDABLE RATES) (360571) 1 1A22 Clerical Supervisor 2 40,708 - 44,533 41,972 2 2B02 Collection Customer Representative 38,634 - 42,156 19 8 12 591,125 (7)3 2B04 38,708 - 49,761 2 Collection Representative Supervisor 3 140,500 2 5 4 1D41 Data Services Support Clerk 35,281 - 38,348 5 153,408 36,332 - 39,539 40,964 5 6F71 Meter Reader 1 1 6 Asst. Dir. Fin. - RCM/Dir. of Customer Assistance 65,000 A620 65,000 1 7 1A37 Service Representative 35,281 - 38,348 9 13 455,344 13 22 36 Subtotal TAP (Affordable Rates) 22 1,488,313 14 **CUSTOMER OPERATIONS** 8 2B02 Collection Customer Representative 38,634 - 42,156 9 (9)9 2B04 Collection Representative Supervisor 38,708 - 49,761 1 (1) 3 10 1D41 Data Services Support Clerk 35,281 - 38,348 (3) Meter Reader 11 6F71 36,332 - 39,539 1 (1) 12 1A37 Service Representative 35,281 - 38,348 (1) (15) **Subtotal Customer Operations** 15 Program Total 22 1,488,313 37 36 (1)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER	Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	ment				No.	Program					No.
	/ENUE				36 No.	WATER A	SSISTANC	E PROGRA	MS		16
Fund WA	WATER										
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time - Civilian Overtime - Civilian			37	22	36	1,488,313 87,000	(1)		
Total G	ross Re	quirements					37	22	36	1,575,313	(1)
		Plus: Earned Increment								3,644	(.)
		Plus: Longevity								133	
		Less: (Vacancy Allowance)								(134,090)	
			Total Bu	udget Request						1,445,000	
					ary of Personal			I	1.0040	Lan 1/25	les 1/2
Line			Actual	al 2017 Actual	Budgeted F	Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
1		- g - - ,	6/30/17				11/26/17	333	24-300	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2		ne - Civilian			37	1,256,687	22	36	1,358,000	101,313	(1)
					3,081				(3,081)		
					8,495			07.000	(8,495)		
	6 Overtime - Civilian 7 Overtime - Uniform				87,000			87,000			
	8 Holiday Overtime - Civilian										
9 Unused Uniform Leave											
	Shift/St					34				(34)	
		DD, LT-Sick								(/	
12											
		Total			37	1,355,297	22	36	1,445,000	89,703	(1)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
REV	'ENUE	36	WATER ASSISTAL	NCE PROGRAMS		16		
Fund	LNOL	No.	WATERAGOIOTA	NOLTHOUNANO	<u>_</u>	10		
WAT	TER .	02						
**/			Fig. 1 0040	Fig 1 0040	F' I 0040	La constant		
Codo	Description	Fiscal 2017 Actual	Fiscal 2018	Fiscal 2018 Estimated	Fiscal 2019	Increase		
Code	Description	Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)		
(1)	(2)	(3)	(4)	_	(6)	(7)		
(1)	(2)		Purchase of Serv	(5)	(0)	(1)		
201	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services		67,000	67,000	67,000			
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		85,694	85,694	86,000	306		
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							
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	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 Expanses (not otherwise classified)		+					
299	Other Expenses (not otherwise classified)		+					
<u> </u>	Tatal	+	152 604	152 604	152,000	206		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program No.					
REV	ENUE	36	WATER ASSISTA	16				
Fund		No.						
WAT	TER	02						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2 00011-paid.11	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel	-						
	Cordage & Fibers							
310	Electrical & Communication							
	General Equipment & Machinery							
312	Fire Fighting & Safety							
	Food							
	Fuel - Heating & Cooling							
	General Hardware & Minor Tools							
	Hospital & Laboratory Janitorial, Laundry & Household							
320	Office Materials & Supplies		26,779	26,779	27,000	221		
322	Small Power Tools & Hand Tools		20,110	20,113	21,000	ZZI		
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing							
	Recreational & Educational							
	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total		26,779	26,779	27,000	221		
		Schedule 4	00 - Equipment			•		
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications	ļ				ļ		
	General Equipment & Machinery	-						
	Fire Fighting & Emergency	ļ				ļ		
	Hospital & Laboratory		10.500	40 500	17.000	500		
	Office Equipment	 	16,500	16,500	17,000	500		
	Plumbing, AC & Space Heating					-		
	Precision, Photographic & Artists	+				 		
	Recreational & Educational							
427	Computer Equipment & Peripherals	 				 		
428 430	Vehicles Furniture & Furnishings		500,000	500,000	500,000			
	Other Equipment (not otherwise classified)	1	500,000	500,000	500,000			
700	Caron Equipment (not otherwise diassilled)							
	Total		516,500	516,500	517,000	500		
	(Program Based Budgeting Version)	<u> </u>	2.0,000	2.0,000	2,000			

71-53L (Program Based Budgeting Version)

Section 13 88

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

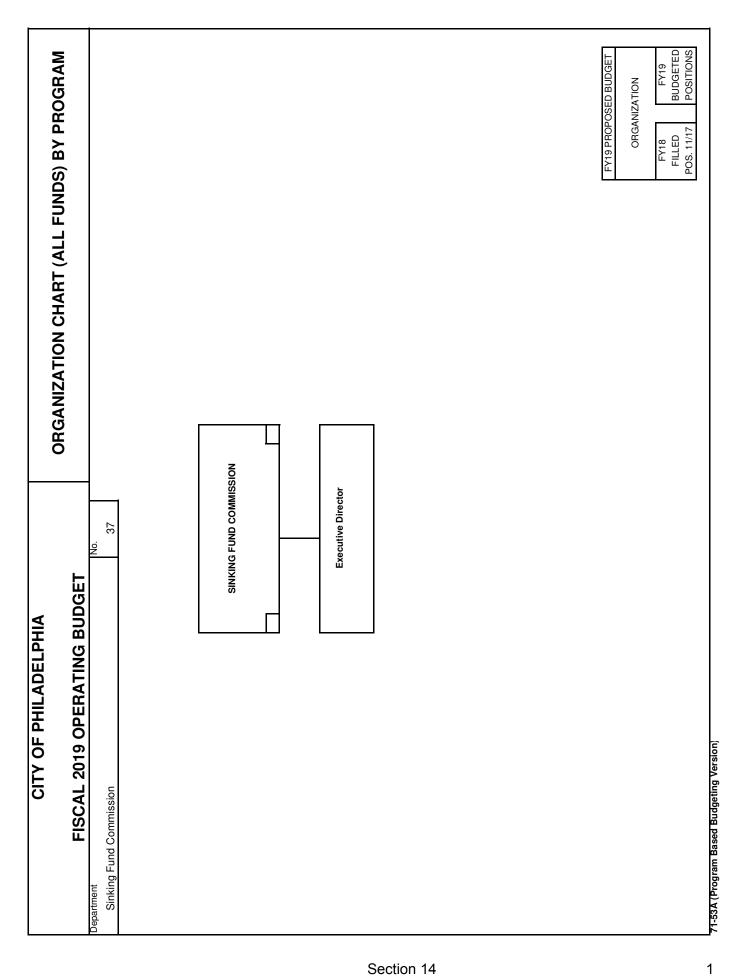
	FISCAL 2019 OPERATII	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depar	tment		No.	Program			No.	
RE	VENUE		36	WATER ASSIS	STANCE PROGE	RAMS	16	
Fund			No.					
WA	TER		02					
Class	Description (2)		Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request (6)	Increase or (Decrease)	
(1) 250s	Professional Services (250-254, 257-259)		(3)	(4) 85,694	(5) 85,694	86,000	(7)	
290	Payments for Care of Individuals			65,694	65,694	86,000	306	
Minor		Fiscal 2017	Figural 2010	Fiscal 2018	Fiscal 2019	Describe nume	an av anna af	
Object Code	or Provider	Actual Obligations	Fiscal 2018 Original Appropriation	Estimated Obligations	Department Request	Describe purpo service provic applicable, unit	led. Include, if	
250 250	Scotlandyard Security To Be Determined	J. J. J. J. J. J. J. J. J. J. J. J. J. J	60,000	20,109 60,000		Professional Securi Mediation & IWRAF	ty Services	
250 250	To Be Determined To Be Determined Class 250 Total		25,694 85,694	5,585 85,694		Misc. Prof. Svcs IW Misc. Professional S		
71. 50	N (Program Based Budgeting Version)							

Section 13 89

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

	FISCAL 2019 OPERATIN	250s AND 290, BY PROGRAM					
Departi	ment		No.	Program			No.
RE\	/ENUE		36	WATER ASSIS	STANCE PROGR	RAMS	16
und			No.				
WA	TER		02				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
210	Postage		67,000	67,000	67,000	Postage TAP Mailir	ng
210	Class 210 Total		67,000	67,000	67,000	r ostage 17ti Walli	ig
			ŕ	ŕ	,		
430	To Be Determined		500,000	500,000		Misc. Furniture and	Furnishings
	Class 430 Total		500,000	500,000	500,000		
4 500	/Program Paged Budgeting Version						

71-530 (Program Based Budgeting Version)



Section 14

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	<u>. 2018</u>	OPERATING BI	DDGET				
Depart S	ment Sinking Fund Co	mmissio	on					No. 37
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					I
	General	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	97,474,248	138,697,144	138,697,144	125,536,378	(13,160,766)
		300	Materials and Supplies	, ,				, , ,
		400	Equipment					
		700	Debt Service	140,892,996	157,322,070	157,322,070	169,496,126	12,174,056
		800	Payments to Other Funds					
			Total	238,367,244	296,019,214	296,019,214	295,032,504	(986,710)
02	I	100	Employee Compensation					I
	WATER	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,200)
	-	800	Payments to Other Funds	0.15.005.510	0.40.007.500	0.40.00= 500	0.10.000.000	(07.075.000)
			Total	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,200)
09		100	Employee Compensation					
P	VIATION	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment	100 100 005	150 400 100	150 400 100	100 001 000	4.075.040
		700 800	Debt Service Payments to Other Funds	122,138,865	159,426,123	159,426,123	163,801,936	4,375,813
	}	800	Total	122,138,865	159,426,123	159,426,123	163,801,936	4,375,813
44 [100		122,100,000	100,120,120	100,120,120	100,001,000	1,070,010
11	RENTAL TAX	100 a)	Employee Compensation Personal Services					
CAN	TENTAL TAX	a) b)	Employee Benefits					
		200	Purchase of Services	6,000,000	7,000,000	7,000,000	7,000,000	
		300	Materials and Supplies	0,000,000	7,000,000	7,000,000	7,000,000	
		400	Equipment					
		700	Debt Service					
		800	Payments to Other Funds					
		_	Total	6,000,000	7,000,000	7,000,000	7,000,000	
T	I	100	Employee Compensation					I
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
		800	Payments to Other Funds					
			Total					<u> </u>
		100	Employee Compensation					
		a)	Personal Services					
_		b)	Employee Benefits	400 4=4045	4.5.00=	445.00= 444	100 500 055	(10.100.700)
De	partmental	200	Purchase of Services	103,474,248	145,697,144	145,697,144	132,536,378	(13,160,766)
Total		300	Materials and Supplies					
·	All Funds	400 700	Equipment	470 000 574	EE7 04E 700	EE7 04E 700	E46 000 000	(10.705.004)
			Debt Service	478,929,574	557,015,729	557,015,729	546,290,398	(10,725,331)
	}	800	Payments to Other Funds	582,403,822	702,712,873	702,712,873	678,826,776	(23,886,097)
			Total	302,403,022	104,114,013	104,114,013	0/0,020,//6	(23,000,097)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING	ALL FUNDS						
Department Sinking Fund Commission						No. 37	
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class 700 (6)	Total	
General Change in requirements		(13,160,766)	.,		12,174,056	(986,710)	
Water Decreased requirements					(27,275,200)	(27,275,200)	
Aviation Increased requirements					4,375,813	4,375,813	
		(13,160,766)			(10,725,331)	(23,886,097)	
71-53C (Program Based Budgeting Version)							

71-53C (Program Based Budgeting Version)

Section 14

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

The Sinking Fund is responsible for the budgeting, payment, and administration of the City's debt service and debt-related payments across its General Obligation, City Service Agreement, Airport Revenue, Water Revenue and Gas Works Revenue credits. The Sinking Fund also coordinates with an outside consultant for calculation of arbitrage rebate on the City's tax-exempt bonds and the timely payment of any liabilities to the Internal Revenue Service (IRS).

Program Objectives

- Continue to make timely and accurate debt service payments for all of the City's credits.
- Make the payment process more efficient while maintaining the appropriate internal controls.

Performance Measures						
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		
Description	Year-End	Target	Year-to-Date	Target		
			12/31/17			
(1)	(2)	(3)	(4)	(5)		

Performance is reflected in the City Treasurer's Office's Budget Detail.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	238,367,244	296,019,214	296,019,214	295,032,504	(986,710)
020	Water	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,200)
090	Aviation	122,138,865	159,426,123	159,426,123	163,801,936	4,375,813
110	Car Rental Tax	6,000,000	7,000,000	7,000,000	7,000,000	
	Total	582,403,822	702,712,873	702,712,873	678,826,776	(23,886,097)
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					ļ

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Sinking Fund Commission 37 Sinking Fund Commission 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Fund Original Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (4) (6) (1) (2) (5) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Proposed Bdgt 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 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations (Decrease) Appropriated Budget (1) (2) (3) (4) (5) (6) (7) Employee Benefits - Civilian Finance

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Sinking	g Fund Commission	37	Sinking Fund Com	mission		01
Fund		No.	-			•
Genera	al	010				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	97,474,248	138,697,144	138,697,144	125,536,378	(13,160,76
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	140,892,996	157,322,070	157,322,070	169,496,126	12,174,05
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	238,367,244	296,019,214	296,019,214	295,032,504	(986,71
			ary of Positions		, ,	,
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Se	lected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 rogram Based Budgeting Version)					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM			
Departn	nent	Program No.				
Sink	ing Fund Commission	37	Sinking Fund Con	nmission		01
und	ing rand commission	No.	Omiting Faria Con			0.1
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodo	Boompaon	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					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services Steam for Heating					1
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	10,500				
251	Professional Svcs Information Technology	10,000				
252	Accounting & Auditing Services	25,700				
253	Legal Services	,				
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	+				
276	Juror Expenses Witness Fees	+				
277 280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth	24,023,598	40,917,367	40,917,367	14,583,417	(26,333,95
283	Lease Purchase - Vehicles	24,020,030	70,017,007	+0,517,507	17,000,417	(20,000,90
284	Ground & Building Rental					1
285	Rents - Other	73,414,450	97,779,777	97,779,777	110,952,961	13,173,18
286	Rental of Parking Spaces	2,111,130	- , ,	- , ,	-,,	2,112,10
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		2- :-:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100.00	,	//2 :
4 501/	Total	97,474,248	138,697,144	138,697,144	125,536,378	(13,160,76

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program Sinking Fund Commission 37 Sinking Fund Commission 01 No. 010 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Estimated Departmental Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (3) (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 69,824,458 78,817,395 78,817,395 78,938,364 120,969 701 70,820,000 82,000,000 11,180,000 67,890,000 70,820,000 Principal Payments on City Debt - Long Term 702 2,443,764 5,250,000 5,250,000 4,500,000 703 Interest on City Debt - Short Term (750,000)704 Sinking Fund Reserve Payment 245,116 1,334,675 1,334,675 1,337,262 2,587 489,658 1,000,000 2,520,500 705 Commitment Fee Expense 1,000,000 1,520,500 706 Arbitrage Payments 100,000 100,000 200,000 100,000 157,322,070 157,322,070 Total 140,892,996 169,496,126 12,174,056 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 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

F	FISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Sinking	g Fund Commission	37	Sinking Fund Com	mission		01
Fund		No.	<u> </u>			•
Water		020				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,20
800	Payments to Other Funds					, , ,
900	Advances and Misc. Payments					
	Total	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,20
			ary of Positions		, ,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Se	lected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
ederal						
State						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program Sinking Fund Commission 37 Sinking Fund Commission 01 No. Water 020 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (3) (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 79,637,623 89,726,197 89,726,197 96,578,966 6,852,769 136,011,968 149,691,339 149,691,339 115,563,370 (34,127,969) Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 750,000 248,122 750,000 705 Commitment Fee Expense 750,000 706 Arbitrage Payments 100,000 100,000 100,000 240,267,536 Total 215,897,713 240,267,536 212,992,336 (27,275,200)Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 804 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 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)

FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer		No.	Program			No.
Sinking	g Fund Commission	37	Sinking Fund Com	mission		01
und		No.				
Aviatio	n	090				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	122,138,865	159,426,123	159,426,123	163,801,936	4,375,8
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	122,138,865	159,426,123	159,426,123	163,801,936	4,375,8
		Summ	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sei	lected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)					<u> </u>

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program Sinking Fund Commission 37 Sinking Fund Commission 01 No. Aviation 090 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (3) (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 55,490,554 74,361,923 74,361,923 83,001,936 8,640,013 77,200,000 63,240,000 81,240,200 81,240,200 (4,040,200)Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 3,408,311 3,500,000 (224,000)705 Commitment Fee Expense 3,724,000 3,724,000 706 Arbitrage Payments 100,000 100,000 100,000 Total 122,138,865 159,426,123 159,426,123 163,801,936 4,375,813 Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 804 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 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)

Section 14 13

-	CITY OF PHILADELE			PROGRAM	SUMMARY	
	ISCAL 2019 OPERATING					1
epartmer)		No.	Program			No.
	g Fund Commission	37	Sinking Fund Com	mission		01
und		No.				
Car Re	ental Tax	110				
	T		mary by Class			T .
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	6,000,000	7,000,000	7,000,000	7,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,000,000	7,000,000	7,000,000	7,000,000	
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Se	lected Associated	d Non-Tax Reven	ues by Type		=
·		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal						
ederal						
tate						
ther Go	overnments					<u> </u>
ther Fu	nds rogram Based Budgeting Version)					

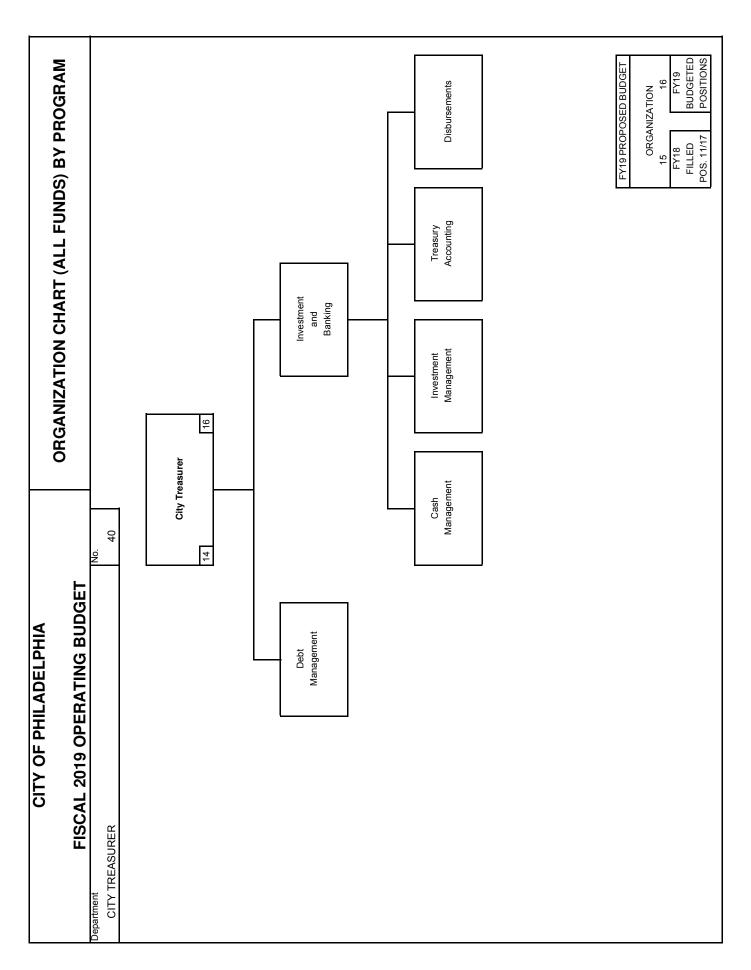
Section 14 14

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING I	BY PROGRAM					
Departn	nent	No.	Program			No.	
Sink	ing Fund Commission	37	Sinking Fund Com	nmission		01	
Fund		No.					
Car	Rental Tax	110					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	_ 5550	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	1					
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						
240	Advertising & Promotional Activities						
250	Professional Services						
	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						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	1					
	Juror Fees	1					
	Juror Expenses	1					
	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems	+					
283 284	Lease Purchase - Vehicles Ground & Building Rental	1					
285	Rents - Other	6,000,000	7,000,000	7,000,000	7,000,000		
286	Rental of Parking Spaces	0,000,000	7,000,000	7,000,000	7,000,000		
290	Payments for Care of Individuals						
295	Imprest Advances	1					
298	Payments for Burials & Graves	1					
299	Other Expenses (not otherwise classified)	1					
	, , , , , , , , , , , , , , , , , , , ,	1					
	Total	6,000,000	7,000,000	7,000,000	7,000,000		

71-53K (Program Based Budgeting Version)

Section 14 16



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 20 I	9 OPERATING B	UDGET				
Departn CI	nent TY TREASUI	RER						No. 40
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		a)	Personal Services	979,945	1,062,869	1,038,648	1,046,647	7,999
		b)	Employee Benefits					
		200	Purchase of Services	98,140	118,444	109,873	623,444	513,57
		300	Materials and Supplies	5,861	21,224	11,724	21,224	9,50
		400 500	Equipment Contributions, etc.	8,617	1,000	1,000	1,000	
		800	Payments to Other Funds					
		- 555	Total	1,092,563	1,203,537	1,161,245	1,692,315	531,070
T		100	Employee Compensation					
		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					
Т		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					
\Box		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		<u> </u>				
		100 a)	Employee Compensation Personal Services	979,945	1,062,869	1,038,648	1,046,647	7,999
		b)	Employee Benefits	313,340	1,002,009	1,030,040	1,040,047	1,998
Dep	partmental	200	Purchase of Services	98,140	118,444	109,873	623,444	513,57
	Total	300	Materials and Supplies	5,861	21,224	11,724	21,224	9,500
Α	II Funds	400	Equipment	8,617	1,000	1,000	1,000	ĺ
		500	Contributions, etc.					
		800	Payments to Other Funds Total	1,092,563	1,203,537	1,161,245	1,692,315	531,070
	(Program Base	l od Do i		1,032,000	1,200,007	1,101,270	1,002,010	331,070

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

Department CITY TREASURER						No. 40
CIII IREASURER	1 6: 1	01	01	01	1 0::	40
D 1 10	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC#33 Pay Increase 3%	1,999					1,99
Restore FY18 Target Budget Cut	6,000	8,571	9,500			24,07
Con-cash Account Reconciliation Contract		500,000				500,00
Miscellaneous Contract Increases		5,000				5,00
Mississianissas somiast marsass		0,000				0,00
Total	7,999	513,571	9,500			531,07
					1	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET Department CITY TREASURER 40 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Department (Decrease) (Decrease) No. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request in Pos. in Requirements Category 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (10) (5) (6) (7) (8) (9) (1) (2) (3) (4) (11) A. Summary by Object Classification - All Funds 8.440 Lump Sum 2 Full Time - Civilian 14 962,027 16 1,036,248 15 16 1,046,647 10,399 3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd , SCG 1,400 (1,400 Overtime - Civilian 9,188 Holiday Overtime - Civilian 290 1,000 (1,000)Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 14 979,945 16 1,038,648 15 16 1,046,647 7,999 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 962,027 14 16 1,036,248 15 16 1,046,647 10,399 Full Time - Civilian 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 1,400 (1,400) 5 Overtime - Civilian 9,188 290 1,000 (1,000)6 Holiday Overtime - Civilian 7 Shift/Stress H&L, IOD, LT-Sick 8 9 14 15 979,945 16 1,038,648 16 1,046,647 7,999 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 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

Total

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

The CTO manages the custodial banking of all City funds by encouraging standards and practices consistent with safeguarding City funds and aims to maximize the amount of cash available for investment after meeting daily cash requirements. The CTO serves as the disbursing agent for checks and electronic payments from the City.

Program Objectives

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

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

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

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	614,726	660,672	642,933	1,150,936	508,003
	Total	614,726	660,672	642,933	1,150,936	508,003
	<u> </u>	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	9	10	
	Total Full Time	9	10	9	10	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) CITY TREASURER 40 INVESTMENT AND BANKING 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7) 417,703,815 426,422,000 448,543,000 478,706,000 30,163,000 01 General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 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 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Budget Obligations Appropriations Obligations (Decrease) Appropriated (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 243,536 257,625 252,650 253,380 730

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY					
Departme		No.	Program		I	No.		
CITY 1	TREASURER	40	INVESTMENT ANI	D BANKING		01		
und		No.		<u>, , , , , , , , , , , , , , , , , , , </u>				
GENE	RAL	010						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	558,569	590,883	579,472	581,147	1,67		
b)	Employee Benefits							
200	Purchase of Services	50,116	54,293	52,993	554,293	501,30		
300	Materials and Supplies	3,270	14,996	9,968	14,996	5,02		
400	Equipment	2,771	500	500	500			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	614,726	660,672	642,933	1,150,936	508,00		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	9	10	9	10			
105	Full Time - Uniform							
	Total	9	10	9	10			
	Sel	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal		3,474,901	2,300,000	2,300,000	2,500,000	200,00		
ederal								
State		4,711,311	4,909,000	4,909,000	4,909,000			
	overnments	409,517,603	419,213,000	441,334,000	471,297,000	52,084,00		
Other Fu	inds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. CITY TREASURER 40 INVESTMENT AND BANKING 01 No. **GENERAL** 010 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 7/1/18 Code 11/26/17 No. (in dollars) **Positions** less Col. 6) (5) (6) (8) (10) (1) (2) (3) (7) (9) 1 2A06 40,637-52,251 3 4 5 \$213,421 Accountant 2 2A05 Accountant/Revenue Examiner Trainee 40,231-45,260 1 (1) 3 A455 Assistant City Treasurer 48,830-90,040 1 \$90,040 4 2A18 City Treasurer Accounting Manager 67,091-86,256 1 \$82,686 5 1A04 Clerk 3 2 2 37,691-41,127 2 2 \$86,162 6 D200 Deputy City Treasurer 95,000-103,500 1 1 \$103,500 9 10 9 10 \$575,809

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	Y TREA	ASURER			40	INVESTM	ENT AND B	ANKING			01
Fund					No.						
GEN	NERAL				010	<u> </u>					
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES			l	9	10	9	10	\$575,809	
Total G	ross Re	quirements				9	10	9	10	575,809	
, otal G		Plus: Earned Increment					10	3	10	5,288	
		Plus: Longevity								50	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						581,147	
					ary of Personal						
1.,				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagon	Actual	Actual	Budgeted	Estimated Obligations	Increment	Budgeted Positions	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	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)	6,610	(5)	(0)	(*)	(5)	(0)	(10)	(11)
		ne - Civilian	9	542,481	10	577,072	9	10	581,147	4,075	
		ne - Uniform	,	. ,,		,			,	,,,,,	
		Gross Adj.				1,400				(1,400)	
		mp/Seas, Bd, SCG		9,188							
6	Overtim	ne - Civilian		290		1,000				(1,000)	
7	Overtin	ne - Uniform									
		Overtime - Civilian				<u> </u>					
9		d Uniform Leave				<u> </u>					
	Shift/St										
	H&L, IC	DD, LT-Sick				<u> </u>					
12											
<u> </u>		Total	9	558,569	10	579,472	9	10	581,147	1,675	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM					
Departm	ent	No.	Program			No.		
CITY	TREASURER	40	INVESTMENT AN	ID BANKING		01		
Fund	THE ROOKER	No.	IIIV EOTIVIEITI 7 (I			0.		
GEN	ERAL FUND	010						
0=:1			Figural 2040	Figural 2040	Fiscal 2019	Increase		
Codo	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Departmental	Increase		
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	Schedule 200 - F			(0)	(1)		
201	Cleaning & Laundering	<u> </u>		11000		I		
	Janitorial Services			_				
	Refuse, Garbage, Silt and Sludge Removal			_				
	Telephone & Communication	235						
-	Postal Services	176	756	650	756	106		
	Transportation	632	42	1,102	42	(1,060)		
-	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	47,615	47,866	48,924	548,924	500,000		
-	Professional Svcs Information Technology	,	,	-,-		,		
	Accounting & Auditing Services			_				
	Legal Services			_				
-	Mental Health & Intellectual Disability Services							
	Dues	495	470	470	470			
	Seminar & Training Sessions	100	984	1,217	984	(233)		
-	Architectural & Engineering Services			,,		(===)		
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges	736	2,100	630	2,100	1,470		
	Repairing & Resurfacing Streets		2,100			.,		
	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	227	2,075		1,017	1,017		
	Rental of Parking Spaces		,		,,,,,,	,		
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
-	Other Expenses (not otherwise classified)					1		
	r (1						
1								
		†				1		
	Total	50,116	54,293	52,993	554,293	501,300		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET ment Y TREASURER 40

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program			No.	
CITY	/ TREASURER	40	INVESTMENT AN	ID BANKING		01	
Fund	THE TOTAL	No.	IIIVEOTIVIEITI 7	D D/ WWW.		01	
GEN	IERAL	010					
<u> </u>		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrasas	
Code	Description	Actual	Original	Estimated	Departmental	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(· /		Schedule 300 - I			(0)	(.)	
301	Agricultural & Botanical		, ,				
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications		256	49	256	207	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	2,511	4,340	4,000	4,340	340	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	280	400	100	400	300	
325	Printing	119	10,000	5,819	10,000	4,181	
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	360					
	Total	2 270	14 006	0.060	14.006	E 000	
	Total	3,270	14,996 00 - Equipment	9,968	14,996	5,028	
405	Construction, Dredging & Conveying		oo - Equipinelit				
405 410	Electrical, Lighting & Communications						
410	General Equipment & Machinery						
411	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	322	500	500	500		
	Plumbing, AC & Space Heating	522	330	550	300		
	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	139					
428	Vehicles	.00					
430	Furniture & Furnishings	2,310					
499	Other Equipment (not otherwise classified)	2,010					
	1. 1						
	Total	2,771	500	500	500		
74 501	(Program Based Budgeting Version)	· · · · · · · · · · · · · · · · · · ·					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATI	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
CIT	Y TREASURER		40	INVESTMENT	AND BANKING		01
Fund			No.				
GE	NERAL		010				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		47,615	47,866	48,924	548,924	500,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Econsult Solutions, Inc.	47,615		48,924		Lending Report	
250	ABSO/Sterling Infosystems Inc.	,	250	.0,021		Employee Backgrou	and Checks
250	TBD					Accounting Firm/Co	
					,		
	TOTAL	47,615	47,866	48,924	548,924		
				 			
				 			
				 			
				 			
				 			
				 			
4 501	 (Program Based Budgeting Version)	_i					

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
CITY TREASURER	40	DEBT MANAGEMENT	02

Program Description

The CTO manages new and outstanding City debt in accordance with the City's debt management policies, maximizes the value received from new financings, and minimizes interest and transaction costs. The City of Philadelphia issues debt primarily to finance capital projects and major equipment acquisitions. In an effort to effectively manage the City's debt, CTO implements measures that promote financial integrity, flexibility, and credit strength.

Program Objectives

- Maintain and/or upgrade all of the City's credit ratings and remove the negative outlook by Moody's on the City's General Obligation
- Increase the participation of institutional buyers in the City's investor pool to borrow at a lower interest rate, creating additional savings for the City.
- Hold second institutional investor conference in the summer of 2018 to educate existing and new institutional investors and letter of credit providers and underwriters about the credit characteristics of major tax-exempt issuers in the City of Philadelphia.

Performance Measures									
Fend	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
		3 3 4	12/31/17	3 3 4					
(1)	(2)	(3)	(4)	(5)					
Net present value savings of the refunded bonds for General									
Obligations (GO) debt versus the City's debt policy	18.59%	≥ 3.00%	9.13%	≥ 3.00%					
Comments: The City's Debt policy requires a minimum net present value savir	ngs of 3% on the principal amou	unt of refunded bonds in	cluding costs of issuance						

on each refunding transaction.

Net present value savings of the refunded bonds for Water debt	13.80%	≥ 3.00%	13.22%	≥ 3.00%
Net present value savings of the refunded bonds for Gas debt	10.86%	≥ 3.00%	10.11%	≥ 3.00%
Net present value savings of the refunded bonds for Airport debt	N/A	≥ 3.00%	15.13%	≥ 3.00%

Due to the structure of the Airport's debt portfolio they did not have any opportunities to refund any outstanding debt in FY17.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	477,838	542,866	518,312	541,379	23,067
	Total	477,838	542,866	518,312	541,379	23,067
	Sui	mmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	6	6	6	
	Total Full Time	5	6	6	6	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program CITY TREASURER 40 **DEBT MANAGEMENT** 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7) 417,703,815 426,422,000 448,543,000 478,706,000 30,163,000 01 General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 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 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 183,720 205,786 200,201 202,958 2,757

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer		No.	Program	No.				
CITY 1	 	40	DEBT MANAGEMI	FNT		02		
Fund		No.	525			<u> </u>		
GENE	RAL	010						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	421,376	471,987	459,176	465,500	6,32		
b)	Employee Benefits							
200	Purchase of Services	48,024	64,151	56,880	69,151	12,27		
300	Materials and Supplies	2,591	6,228	1,756	6,228	4,472		
400	Equipment	5,847	500	500	500			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	477,838	542,866	518,312	541,379	23,06		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	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			
	Sel	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal								
Federal								
State								
	overnments							
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. CITY TREASURER 40 DEBT MANAGEMENT 02 No. **GENERAL** 010 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code 6/30/17 Positions 11/26/17 Positions 7/1/18 No. (in dollars) less Col. 6) (3) (5) (6) (8) (9) (10) (1) (2) (7) 1 A455 Assistant City Treasurer 48,830-90,040 3 \$182,000 2 D200 Deputy City Treasurer 95,000-103,500 1 \$103,500 3 D326 Deputy Director of Finance - City Treasurer 133,000 1 \$133,000 4 E695 Executive Assistant 47,000 \$47,000 5 6 6 6 \$465,500

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		TISCAL 2019 OF LIN	ATING	DODGL		10		DIFN	OGNAM		N
Departi		ACURER			No.	Program		_			No.
Fund	Y TREA	ASURER			40 No.	DEBT MA	NAGEMEN [*]	l			02
	NERAL				010						
OLI					J 010		F: .	I	F: .		
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME EMPLOYEES			I	5	6	6	6	\$465,500	
T		L				—				105 500	
I otal G		quirements				5	6	6	6	465,500	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total D	Idaet Poguest						465,500	
			ı Uldı Bl	idget Request	ary of Persona	l Services				400,000	
			Fisca	al 2017	T -	Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,830		, ,					
		ne - Civilian	5	419,546	6	459,176	6	6	465,500	6,324	
		ne - Uniform									
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian									
7	Overtim	ne - Uniform									
		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	ress									
		DD, LT-Sick									
12											
		Total	5	421,376	6	459,176	6	6	465,500	6,324	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
CITY	TREASURER	40	DEBT MANAGEM	IFNT		02
Fund		No.		· -		
GEN	IERAL FUND	010				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2 333	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	236		134		(134)
210	Postal Services	75	326	326	326	
211	Transportation	1,475	391	7,000	441	(6,559)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
-	Electric Current					
	Gas Services					
222	Steam for Heating	100				
	Meals (non-travel) & Official Entertaining	183				
_	Overtime Meals					
	Advertising & Promotional Activities	20.024	FF 700	42.000	00.050	47.000
_	Professional Services	38,024	55,709	42,999	60,659	17,660
	Professional Svcs Information Technology					
-	Accounting & Auditing Services					
-	Legal Services Mental Health & Intellectual Disability Services					
	Dues	3,895	1,100	1,100	1,100	
	Seminar & Training Sessions	3,173	2,450	4,372	2,450	(1,922)
	Architectural & Engineering Services	0,170	2,400	7,012	2,400	(1,022)
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	736	2,100	949	2,100	1,151
	Repaving, Repairing & Resurfacing Streets		_,,		_,	.,
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	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	227	2,075		2,075	2,075
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
—	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	T-4-1	40.004	C4 4F4	EC 000	00 454	40.074
	Total	48,024	64,151	56,880	69,151	12,271

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

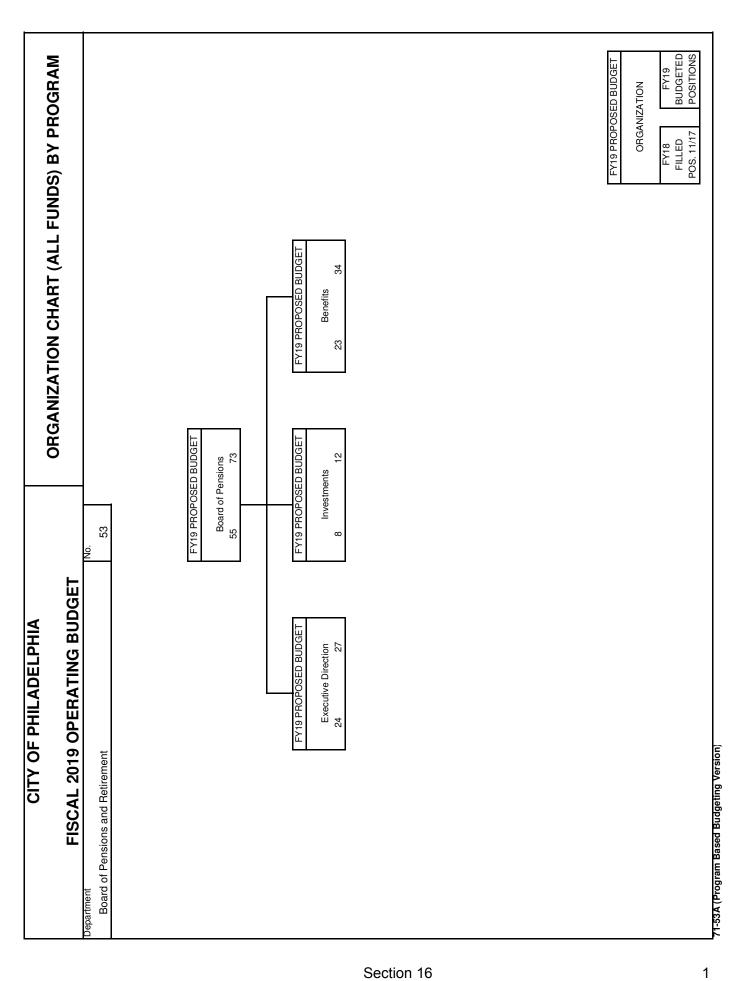
	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
	TREASURER	40	DEBT MANAGEM	IENT		02		
Fund	TREASURER	No.	DEDT WANAGEW	IEN I		02		
	IERAL	010						
GEI	IERAL							
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
(4)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	Schedule 300 - I	(4) Materials & Suni	(5) Dies	(6)	(7)		
301	Agricultural & Botanical		naterials & Supp	Jiica		Г		
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		768	38	768	730		
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	1,077	1,860	1,000	1,860	860		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	420	600		600	600		
325	Printing	15	3,000	718	3,000	2,282		
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)	1,079						
	Total	2,591	6,228	1,756	6,228	4,472		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	322	500	500	500			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists	-						
	Recreational & Educational							
427	Computer Equipment & Peripherals	139						
428	Vehicles							
430	Furniture & Furnishings	5,386						
499	Other Equipment (not otherwise classified)							
	Total	E 0.47	E00	F00	E00			
1	Total	5,847	500	500	500			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Department			No.	Program			No.	
CIT	Y TREASURER		40	DEBT MANAG	EMENT		02	
Fund			No.					
GEI	NERAL		010					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		38,024	55,709	42,999	60,659	17,660	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		
	Digital Assurance	3,500	3,500	3,500		Dissemination Ager	t	
	Hawkins Delafield & Wood LLC	18,011	34,660	25,000		Arbitrage Services		
	Other	598	25-	20.5		Miscellaneous	and Object	
	ABSO/Sterling Infosystems Inc. Swap Financial Group LLC	915	250 15 000	200		Employee Backgrou		
	Vendor TBD	15,000	15,000 2,299	12,000 2,299		Swap Management On Call Financial A		
200	Vendor TDD		2,299	2,299	2,299	On Call I mancial Al	iaiyst	
	TOTAL	38,024	55,709	42,999	60,659			
74 FON	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

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

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

					LL FUND		
Department Board of Pensions and Retirement							No. 53
Budget Comments		Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Full Staffing Requirements		264,000					264,000
Fringe Benefits for Full Staffing		205,000					205,000
Reduction in IT Contracting			(86,000)				(86,000
Гelephone System Upgrade				18,000			18,000
Payment to General Fund Reduction						(13,000)	(13,000
	Total	469,000	(86,000)	18,000		(13,000)	388,000

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Department No. Board of Pensions and Retirement 53 Fiscal 2018 Fiscal 2019 Fiscal 2017 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Department (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Request in Pos. in Requirements 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (1) (2)(3)(4) (5) (6) (7)(8) (9) (10)(11)A. Summary by Object Classification - All Funds 41,000 19,705 32,550 (8,450)1 Lump Sum 57 73 3,857,912 55 73 279,247 2 Full Time 3,237,468 4,137,159 Bonus, Gross Adj. 26,885 22,088 20,582 (1,506)3 PT, Temp/Seas, Bd , SCG 4 2,000 1,709 (291)8,025 7,000 3,000 (4,000)754 1,000 (1,000)Holiday Overtime 6 4 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 3,292,841 55 264,000 57 73 3,931,000 4,195,000 Total 73 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total C. Summary by Object Classification - General Fund Lump Sum 2 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime 6 Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 D. Summary of Uniformed Personnel Included in Above - General Fund Full Time - Uniform Bonus, Gross Adj PT, Temp/Seas, Bd , SCG Overtime - Uniform 6 Unused Uniform Leave

71-53D (Program Based Budgeting Version)

Shift/Stress H&L, IOD, LT-Sick

8 9

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

Summary by Fund									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
390 Pension		5,293,145 4,817,000		5,383,000 5,540,000		157,000			
	Total	5,293,145	4,817,000	5,383,000	5,540,000	157,000			
	Sui	mmary of Full T	ime Positions b	y Fund					
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)			
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
390	Pension	24	27	24	27				
	Total Full Time	24	27	24	27				

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program			No.		
Board of F	Pensions and Retirement	53	Executive Direction	n and Administration		03		
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	jects				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	Selected Associ	ated Operating	Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated Calculated		Calculated	or		
Appropriated		Obligations	Appropriations Obligations Bud		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,537,735	1,583,000	1,583,000	1,690,000	107,000		
Finance	Employee Benefits - Uniform							

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET Department INo. IF			PROGRAM SUMMARY Program No.					
Fund	of Pensions and Retirement	53 No.	Executive Direction	and Administration		03		
Pensio	n	390						
			nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,417,752	1,692,000	1,692,000	1,823,000	131,000		
b)	Employee Benefits	1,537,735	1,583,000	1,583,000	1,690,000	107,000		
200	Purchase of Services	2,188,352	1,309,000	1,858,000	1,772,000	(86,000		
300	Materials and Supplies	58,209	104,000	125,000	95,000	(30,000		
400	Equipment	2,388	4,000	22,000	70,000	48,000		
500	Contributions, Indemnities and Taxes	,	·		·	,		
700	Debt Service							
800	Payments to Other Funds	88,709	125,000	103.000	90,000	(13,000		
900	Advances and Misc. Payments		.,	,	,	(-)		
	Total	5,293,145	4,817,000	5,383,000	5,540,000	157,000		
		Summa	ary of Positions	-,,	2,2 2,222	- ,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	24	27	24	27			
105	Full Time - Uniform							
	Total	24	27	24	27			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
.ocal								
ederal								
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Board of Pensions and Retirement 53 **Executive Direction and Administration** 03 No. 390 Pension Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Salary Line Range Budgeted (Col. 8 6/30/17 Positions 11/26/17 No. Code (in dollars) Positions 7/1/18 less Col. 6) (1) (2) (3)(5)(6) (7)(9)(10)52,876 2A06 Accountant 40,637 - 52,251 2 2A05 Accountant/Revenue Examiner/Contr Auditor 40,231 - 45,260 (1) 3 2A11 Accounting Section Supervisor 62,578 - 80,457 1 72,143 2 4 2L10 Administrative Assistant Non-Confidential 37,764 - 48,548 2 1 96,849 5 2L20 Administrative Officer 49,321 - 63,412 65,037 1 6 2N03 Administrative Services Director 1 67,091 - 86,256 88,081 7 2 168,809 A251 Application Developer 83,809 - 85,000 1 8 A451 Assistant City Solicitor 57,188 57,188 9 Assistant City Treasurer 70,000 A455 70,000 10 A620 Assistant to the Director of Finance 89,538 1 89,538 A528 Assistant to the Executive Director of Pensions 90,000 90,000 11 Clerk 3 1A04 2 (1) 12 38,634 - 42,156 41,155 4 13 1A11 Clerk Typist 1 30,043 - 32,078 2 60,086 (2) 14 1A12 Clerk Typist 2 32,688 - 35,342 1 33,531 15 2E08 Departmental Procurement Specialist 42,652 - 53,556 1 55,181 16 D325 Deputy Director of Finance 125,000 125,000 D580 17 Divisional Deputy City Solicitor 90 194 90,194 18 E700 **Executive Director** 204.740 204,740 19 1A20 **Executive Secretary** 33,131 - 42,595 44,020 20 2H31 43,718 - 48,038 Instructor (1)21 7L03 Office Equipment Operator 35,281 - 38,348 39,173 22 2H41 Pension Counselor 2 53,462 48.822 - 53.847 1 23 1E78 Programmer Analyst Project Leader 61,052 - 78,495 (1)24 S201 Senior Attorney 84,276 1 84,276 25 1A37 Service Representative 35,281 - 38,348 1 2 71,595 26 Technical Program Manager 91,598 91,598 T077 Total 24 27 24 27 1,844,532

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department					No.	Program					No.
Board of Pensions and Retirement				53	Executive	Direction ar	nd Administr	ation		03	
Fund					No.						
Pen	sion				390						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Lump Sum Payment Bonus/Gross Adjustment Overtime - Civilian				24	27	24	27	1,844,532 16,110 4,000 1,000	
Total G	ross Re	quirements				24	27	24	27	1,865,642	
		Plus: Earned Increment								7,150	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(50,000)	
		,	Total Bu	dget Request						1,823,000	
				Summa	ary of Personal Services						
			Fisca	al 2017	F	Fiscal 2018 Fiscal 2019			Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(-)	8,482	(-/	20,000	\· /	(-/	16,110	(3,890)	(· · /
2		ne - Civilian	24	1,393,486	27	1,661,000	24	27	1,801,890	140,890	
3		ne - Uniform		1,000,100	2,	.,551,550			.,551,550	. 10,000	
4		Gross Adj.		11,572		5,000			4,000	(1,000)	
5		np/Seas, Bd, SCG		,- =		1,1,1			,	(,- >=)	
6		ne - Civilian		3,454		5,000			1,000	(4,000)	
7		ne - Uniform		,					,	()	
8		Overtime - Civilian		754		1,000				(1,000)	
9		Uniform Leave								, ,	
10	Shift/St			4							
11		DD, LT-Sick									
12											
71 50 1		Total	24	1,417,752	27	1,692,000	24	27	1,823,000	131,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program Board of Pensions and Retirement **Executive Direction and Administration** 53 03 Nο. Pension 390 Fiscal 2018 Fiscal 2019 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 287 1,000 1,000 1,000 205 Refuse, Garbage, Silt and Sludge Removal 3,861 4,000 4,000 1,000 209 Telephone & Communication 89,624 34,000 89,000 89,000 210 Postal Services 8,016 5,000 10,000 8,000 (2,000)211 Transportation 215 Licenses, Permits & Inspection Charges 19,828 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 484.000 479,000 (5,000)250 Professional Services 503,233 485,000 (32,000)207,000 175,000 251 Professional Svcs. - Information Technology 223,419 225,000 252 Accounting & Auditing Services 85,000 88,000 88,000 90,000 2,000 253 Legal Services 70,000 158,000 135,000 75,000 (60.000)Mental Health & Intellectual Disability Services 254 255 1,795 1,000 Seminar & Training Sessions 828 256 257 Architectural & Engineering Services Court Reporters 6,000 10,000 10,000 8,000 (2,000)258 259 Arbitration Fees 6,043 4,000 8,000 6,000 (2,000)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property 1,000 Maint. & Support - Comp. Hardware & Software 330,118 1,000 1,000 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 840,000 295,000 820,000 835,000 15,000 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 300 1.000 1,000 1.000 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves

2,188,352

1,309,000

71-53K (Program Based Budgeting Version)

Other Expenses (not otherwise classified)

Total

299

Section 16

1,858,000

1,772,000

(86,000)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departme	ent	No.	Program			No.	
Board	of Pensions and Retirement	53	Executive Direction	and Administration		03	
Fund		No.					
Pensio	on	390					
T		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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			
	gricultural & Botanical						
	nimal, Livestock & Marine						
	akeshop, Dining Room & Kitchen	4.047	4 000	2.222	2 222		
	looks & Other Publications	1,047	1,000	3,000	3,000		
	duilding & Construction						
	ibrary Materials						
	Chemicals & Gases						
	Ory Goods, Notions & Wearing Apparel Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
	ire Fighting & Safety						
	ood	2,774	6,000	6,000	6,000		
	uel - Heating & Cooling	_,,,,	0,000	3,555	0,000		
	General Hardware & Minor Tools		1,000	1,000	1,000		
	lospital & Laboratory	8	,,,,,	,	,		
	anitorial, Laundry & Household						
320 C	Office Materials & Supplies	17,510	11,000	30,000	25,000	(5,000	
322 S	mall Power Tools & Hand Tools						
323 P	lumbing, AC & Space Heating						
324 P	recision, Photographic & Artists	10,756	10,000	10,000	10,000		
325 P	rinting	26,114	75,000	75,000	50,000	(25,000	
326 R	Recreational & Educational						
328 V	ehicle Parts & Accessories						
335 L	ubricants						
	2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	iquid Propane Gas (LPG)						
	Gasoline						
399 C	Other Materials & Supplies (not otherwise classified)						
	T-4-1	58,209	104,000	105.000	05.000	(20,000	
	Total	,		125,000	95,000	(30,000	
405	Construction, Dredging & Conveying	3chedule 4	00 - Equipment	ı			
	Electrical, Lighting & Communications			10,000	60,000	50,000	
	General Equipment & Machinery			10,000	00,000	50,000	
	ire Fighting & Emergency						
	lospital & Laboratory						
	Office Equipment	728	2,000	6,000	5,000	(1,000	
	Plumbing, AC & Space Heating	0	_,000	3,000	3,330	(.,500	
	recision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals	1,660	2,000	5,000	4,000	(1,000	
	rehicles				·	, :	
430 F	urniture & Furnishings			1,000	1,000		
499 C	Other Equipment (not otherwise classified)						
	Total	2,388	4,000	22,000	70,000	48,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program No. Board of Pensions and Retirement **Executive Direction and Administration** 03 53 Nο. Pension 390 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Departmental Description Actual Code or Obligations Appropriations 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 Taxes 515 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 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 88,709 125,000 103,000 90,000 (13,000)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 Payments to Aviation Fund Payments to Grants Revenue Fund 88,709 125,000 90.000 (13,000)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

Section 16

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

FISCAL 2019 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.
Boa	rd of Pensions and Retirement		53	Executive Dire	ction and Admini	stration	03
Fund			No.				•
Pen	sion		390				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		887,652	966,000	924,000	827,000	(97,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code 250	Cheiron	Obligations 256,547	Appropriation 300,000	Obligations 300,000	Request 300,000	applicable, unit	cost of service.
250	David Knox MD	12,000	5,000	4,000	•	Actuary Medical Panel Spec	nialist
250	Dr. Martin Rosenzweig	10,000		15,000		Medical Panel Spec	
250	Eastern PA Orthopedic Associates	33,500	·	32,000		Medical Panel Spec	
250	Katz Bennett Levin	4,000	·	52,530	·	Medical Panel Spec	
	Managed Medical Review Organization	50,000	·	75,000		Medical Panel Co-	
250	Marquette Associates	1				General Investmen	t Consultant
250	Pension Benefit Information	11,000	13,000	12,000	12,000	Death Audit	
250	Reconstructive Orthopedic Associates	3,000				Independent Medic	al Exams
250	Rittenhouse Eye Associates	1,000				Medical Panel Spec	
250	Sterling Infosystems Inc	1,500	·	1,000		New Hire Backgrou	
250	Weinerman Pain and Wellness LLC	45,000	50,000	45,000	45,000	Medical Panel Co-D	
250	TrueBallot, Inc.	74,911				Board Election Con	isultant
250 250	Petty Cash Petty Cash	34 99				AT&T License Renewal fo	or 1000D Brogram
	Petty Cash	315				Fax Services	or 1099h Flogram
	Petty Cash	326				Notary	
	Michael Anthony Associates	215,000		207,000		IT Consultant	
	Metasource Holdings, LLC	8,419	·	,,,,,,,,	·	City Scanning Serv	ices
252	CliftonLarsonAllen LLP	85,000	88,000	88,000		Pension Fund Audi	
253	Archer and Greiner		8,000			Pension Legal Serv	vices
253	Dilworth Paxson LLC	70,000	150,000	135,000	75,000	Pension Legal Serv	vices
258	Strehlow	6,000	10,000	10,000		Court Reporters	
	Tot	al 887,652	966,000	924,000	827,000		
	/Program Racad Rudgating Varsian)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

Provide education programs for 1,100 members.

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

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

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	2,370,494	3,487,000	3,072,000	3,271,000	199,000
	Total	2,370,494	3,487,000	3,072,000	3,271,000	199,000
	Sui	mmary of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	25	35	23	34	(1)
	Total Full Time	25	35	23	34	(1)

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BI	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	NDS
Department		No.	Program			No.
Board of F	Pensions and Retirement	53	Benefits			04
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
_	8	T	iated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	5		ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,234,187	1,292,000	1,292,000	1,389,000	97,000
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Board	of Pensions and Retirement	53	Benefits			04	
Fund		No.					
Pensio	n	390					
			mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,136,307	1,358,000	1,358,000	1,460,000	102,000	
b)	Employee Benefits	1,234,187	1,292,000	1,292,000	1,389,000	97,000	
200	Purchase of Services		817,000	422,000	422,000		
300	Materials and Supplies		15,000				
400	Equipment		5,000				
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,370,494	3,487,000	3,072,000	3,271,000	199,000	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	25	35	23	34	(1	
105	Full Time - Uniform						
	Total	25	35	23	34	(1	
	Sele		l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Program No. Board of Pensions and Retirement 53 Benefits 04 No. 390 Pension Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Line 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(5) (6) (7) (8) (9) (10)37,764 - 48,548 49,973 2L10 Administrative Assistant Non-Confidential 2 2 2L08 Administrative Services Supv Confidential 38,708 - 49,761 2 51,386 (1) 3 2L01 Administrative Technician 33,277 - 42,793 1 44,218 4 A528 Assistant to the Executive Director of Pensions 90,000 90,000 5 1A04 Clerk 3 38,634 - 42,156 5 8 8 8 334,169 Clerk Typist 1 6 6 1A11 30,043 - 32,078 6 180,258 3 7 Clerk Typist 2 32,688 - 35,342 3 2 133,343 1A12 2 8 1D41 Data Services Support Clerk 35,281 - 38,348 1 2 75,687 9 2H40 Pension Counselor 1 43,718 - 48,038 1 90,300 10 Pension Counselor 2 48,822 - 53,847 5 3 (2) 2H41 162,843 2H45 Pension Counselor 3 50,371 - 55,592 1 1 56,616 11 3 2 2H39 Pension Counselor Trainee 39,669 - 43,331 3 2 79,338 (1) 12 13 2H43 Pension Program Administrator 67,091 - 86,256 1 87,681 14 1A37 Service Representative 35,281 - 38,348 37,335 35 23 34 1,473,147 Total 25 (1)

71-53I (Program Based Budgeting Version)

Section 16

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE					Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program				No.	
-	rd of P	ensions and Retirement			53	Benefits					04
Fund					No.						
Pen	sion				390						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Lump Sum Payment Bonus/Gross Adjustment Part Time/Temp/Seasonal Overtime - Civilian				25	35	23	34	1,473,147 15,000 14,582 1,709 2,000	(1)
Total G	iross Re	quirements				25	35	23	34	1,506,438	(1)
. 5.01	555 116	Plus: Earned Increment						25	04	3,027	(1)
		Plus: Longevity								535	
		Less: (Vacancy Allowance)				(50,000)					
			Total Bu	udget Request	1,460,000						
				• .	ry of Personal	Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			6,807	2-	20,000		-	15,000	(5,000)	
2		ne - Civilian	25	1,118,413	35	1,319,000	23	34	1,426,709	107,709	(1)
3		ne - Uniform		0.000		15.000			14,582	(440)	
4	_	Gross Adj.		9,288		15,000			·	(418)	
5 6		mp/Seas, Bd, SCG ne - Civilian		1,799		2,000 2,000			1,709 2,000	(291)	
7	_	ne - Civilian ne - Uniform		1,/99		∠,000			∠,000		
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	_	DD, LT-Sick									
12		, 0.0									
	1	Total	25	1,136,307	35	1,358,000	23	34	1,460,000	102,000	(1)
71-53.	(Progra	am Based Budgeting Version)		.,,		.,000,000			.,,	. 52,000	(1)

Total
71-53J (Program Based Budgeting Version)

Section 16 19

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program Board of Pensions and Retirement 53 **Benefits** 04 Nο. Pension 390 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 1,000 205 Refuse, Garbage, Silt and Sludge Removal 2,000 209 Telephone & Communication 43,000 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 10,000 10,000 10,000 216 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 250 Professional Services 372,000 412,000 412,000 251 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 5,000 260 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 1,000 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 383,000 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 (Program Based Budgeting Version)

Total

Section 16 20

422,000

422,000

817,000

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM FISCAL 2019 OPERATING BUDGET** Program Board of Pensions and Retirement 04 53 **Benefits** Pension 390 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 318 Janitorial, Laundry & Household 15,000 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists Printing 325 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 399 Other Materials & Supplies (not otherwise classified) Total 15,000 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 2,000 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

427

428

430 499 Vehicles

Section 16 21

2,000

1,000

5,000

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

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Board of Pensions and Retirement	53	Investments	05

Program Description

This program is responsible for managing the assets of the Pension Fund; acting with skill and care in investing the Fund's assets; arranging for safe custody of and accounting for the Fund's assets; managing the Fund on an actuarially-sound basis; selecting and retaining expert consultants for investment advice; adopting, and modifying as needed, investment strategies designed to achieve the Board's obligations and objectives; selecting and retaining competent external investment managers; and monitoring and reporting on investment performance.

Program Objectives

- Maintain investment ratio (fees to assets under management) of less than 0.34%.
- Achieve investment return of at least the current earnings assumption (7.7% currently).

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Investment ratio	0.32%	< 0.37%	N/A	< 0.34%				
Comments: This is an annual measure. This measure is calculated by taking fees divided by assets under management. The goal is to continue to reduce fees.								
Investment return	12.90%	at least 7.70%	4.60%	at least 7.70%				

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	1,539,459	1,870,000	1,719,000	1,751,000	32,000
	Total	1,539,459	1,870,000	1,719,000	1,751,000	32,000
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	8	11	8	12	1
	Total Full Time	8	11	8	12	1

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BI	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	NDS
Department		No.	Program			No.
Board of F	Pensions and Retirement	53	Investments			05
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			iated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	5		ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	800,677	838,000	838,000	839,000	1,000
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	CITY OF PHILADELPH		PROGRAM SUMMARY						
F	FISCAL 2019 OPERATING E	BUDGET							
Departmer	nt	No.	Program			No.			
	of Pensions and Retirement	53	Investments			05			
Fund		No.							
Pensio	on	390	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed				
Class	Description		•		•	or (Daggara)			
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations	Budget (6)	(Decrease)			
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)			
a)	Personal Services	738,782	881,000	881,000	912,000	31,000			
b)	Employee Benefits	800,677	838,000	838,000	839,000	1,000			
200	Purchase of Services	800,677	141.000	636,000	659,000	1,000			
			6,000						
300	Materials and Supplies								
400	Equipment		4,000						
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,539,459	1,870,000	1,719,000	1,751,000	32,000			
	T		ary of Positions		E: 10040				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
0 1		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)			
		8	11	8	12	<u> </u>			
105	Full Time - Uniform		44						
	Total	8	11	8	12	1			
	Sele	cted Associated			E: 10040				
	D	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or (Dannara)			
	440	Revenues	Budget	4.0	Budget	(Decrease)			
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
	overnments								
Other Fu	nds								

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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Program No. Board of Pensions and Retirement 53 Investments 05 No. Pension 390 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) No. (1) (2) (3) (5) (6) (7) (8) (9) (10)2L08 38,708 - 49,761 50,786 Administrative Services Supv-Confidential 2 2L01 Administrative Technician 33,277 - 42,793 3 A620 Assistant to the Director of Finance 60,000 - 80,000 2 2 2 140,000 4 A528 Assistant to Executive Director of Pensions 70,000 - 100,000 3 3 345,000 5 C151 Chief Investment Officer 175,000 175,000 6 Clerk Typist 1 30,043 - 32,078 2 60,086 1A11 7 1A12 Clerk Typist 2 32,688 - 35,342 32,688 125,000 8 D161 Deputy Chief Investment Officer 125,000 928,560 Total 8 11 8 12 1

71-53I (Program Based Budgeting Version)

		CITY OF PHII FISCAL 2019 OPE	Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departr	Department					Program					No.
	Board of Pensions and Retirement			53	Investmen	ts				05	
Fund Pen	sion				No. 390						
1 011	01011				<u> </u>	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				8	11	8	12	928,560	1
		Lump Sum Payment Bonus/Gross Adjustment								1,440 2,000	
Total G	roce Ro	quirements				8	11	8	12	932,000	1
I olal G		Plus: Earned Increment				<u> </u>	!!	6	12	₹32,000	1
		Plus: Longevity									
		Less: (Vacancy Allowance)			(20,00					(20,000)	
			Total Bu	udget Request	91:					912,000	
					ary of Personal						
Lina				al 2017		iscal 2018	Inore t		al 2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
140.		Jaiogory	6/30/17	Julyalions	1 03/110/13	Obligations	11/26/17	1 03/110113	ricquest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			4,416		1,000			1,440	440	
2	Full Tim	ne - Civilian	8	725,569	11	877,912	8	12	908,560	30,648	1
3		ne - Uniform									
		Gross Adj.		6,025		2,088			2,000	(88)	
		mp/Seas, Bd, SCG									
		ne - Civilian		2,772							
		ne - Uniform Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
		DD, LT-Sick									
12											
		Total nm Based Budgeting Version)	8	738,782	11	881,000	8	12	912,000	31,000	1

Total
71-53J (Program Based Budgeting Version)

Section 16 27

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program Board of Pensions and Retirement 05 53 Investments Nο. Pension 390 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 1,000 205 Refuse, Garbage, Silt and Sludge Removal 1,000 209 Telephone & Communication 12,000 210 Postal Services 5,000 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 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 1,000 260 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 1,000 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 120,000 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 (Program Based Budgeting Version)

Total

Section 16 28

141,000

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Board of Pensions and Retirement 05 53 Investments Pension 390 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 2,000 304 305 **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 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 4,000 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing

71-53L (Program Based Budgeting Version)

Recreational & Educational

Vehicle Parts & Accessories

Liquid Propane Gas (LPG)

Compressed Natural Gas (CNG)

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Fire Fighting & Emergency Hospital & Laboratory

Office Equipment

Vehicles

Electrical, Lighting & Communications

Other Materials & Supplies (not otherwise classified)

Total

326 328

335

340

341

342

345

399

405 410

411

412

417

420

423

424

426

427

428

430 499 Lubricants

Gasoline

#2 Diesel Fuel

Section 16 29

6,000

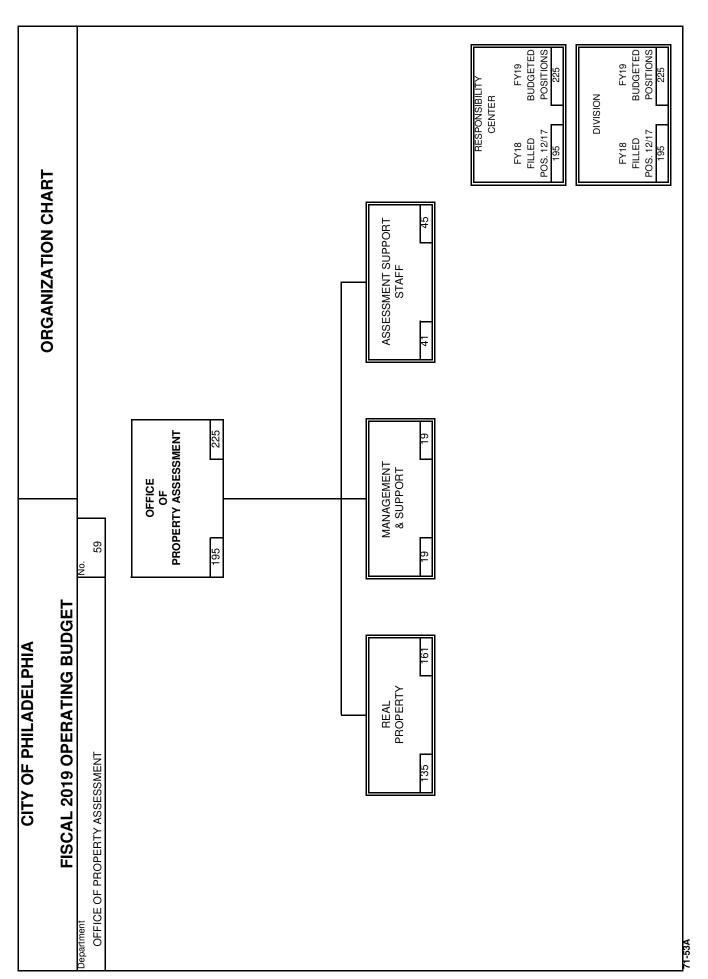
2,000

1,000

1,000

4,000

Schedule 400 - Equipment



Section 17

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		L 201.	OPENATING D	obal i				
Depar (tment Office of Prope	rty Asses	ssment					No. 59
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	11,324,075 1,123,780 122,316 124,206	11,313,100 1,828,126 716,600 66,000	11,483,381 1,693,126 573,123 66,000	11,890,699 1,903,126 716,600 106,000	407,318 210,000 143,477 40,000
		500 800	Contributions, etc. Payments to Other Funds Total	12,694,377	13,923,826	13,815,630	14,616,425	800,795
		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 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 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					
	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	11,324,075 1,123,780 122,316 124,206	11,313,100 1,828,126 716,600 66,000	11,483,381 1,693,126 573,123 66,000	11,890,699 1,903,126 716,600 106,000	407,318 210,000 143,477 40,000

71-53B

00AL 0040 ODEDATING DUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

Department						No.
Office of Property Assessment						59
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC 33 Pay Increase 2.5%	49,318					49,318
Restoration of FY18 Target Budget Reduction	-,-	135,000	143,477			278,477
Additional Deputy Administrators	208,000	,	-,			208,000
Administrator Increase	70,000					70,000
Kronos OnePhilly upgrade	.,		40,000			40,000
Real Property Assessment Manager	80,000		,			80,000
Vanguard-Return Mail and Address Resolution Svcs	ŕ	75,000				75,000
ŭ		,				,
Total Net Adjustments	407,318	210,000	183,477			800,795
71-53C					1	1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	019 OP	ERATING E	BUDGE	Т	PERSONAL SERVICES					
Depa	rtment				•	No.					
	Office of Property Assessr	ment						59			
		Fis	scal 2017		Fiscal 2018		Fi	scal 2019	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements	
		6/30/17				11/26/17			(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	sification - A							_	_	
1	Lump Sum		50,049		50,000			50,000			
2	Full Time - Civilian	194	11,214,186	223	11,333,381	195	225	11,740,699	2	407,318	
3	Bonus, Gross Adj.	_									
4	PT, Temp/Seas, Bd , SCG				50,000			50,000			
5	Overtime - Civilian	-	59,840		50,000			50,000			
6	Holiday Overtime - Civilian	-									
7	Shift/Stress	4									
8	H&L, IOD, LT-Sick	4									
9		101	11 001 075	200	11 100 001	105	005	11 000 000		407.040	
D C	Total	194	11,324,075	223	11,483,381	195	225	11,890,699	2	407,318	
	ummary of Uniformed Pe	ersonnei ind	ciuaea in Above	- All Funas	s I			г	<u> </u>	Г	
2	Lump Sum 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	1							•		
9	riae, iob, er olok	-							•		
Ť	Total										
C. S	ummary by Object Class	sification - G	General Fund								
1	Lump Sum		50,049		50,000			50,000		I	
2	Full Time - Civilian	194	11,214,186	223	11,333,381	195	225	11,740,699	2	407,318	
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG	-			50,000			50,000	1		
5	Overtime - Civilian		59,840		50,000			50,000			
6	Holiday Overtime - Civilian										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total	194	11,324,075	223	11,483,381	195	225	11,890,699	2	407,318	
D. S	ummary of Uniformed Pe	ersonnel Ind	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]]		l	

71-53D

Total

CITY OF PHILAD	ELPHIA	DIVISION SU	MMARY
FISCAL 2019 OPERAT	ING BUDGET		
Department	No.	Division	No.
Office of Property Assessment	59	Management & Support	59
Fund	No.		
General	010		
	M	ajor Objectives	

Determine Market Values of Properties

71-53F

	Summary by Class											
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	11,324,075	11,313,100	11,483,381	11,890,699	407,318						
b)	Employee Benefits											
200	Purchase of Services	1,123,780	1,828,126	1,693,126	1,903,126	210,000						
300	Materials and Supplies	122,316	716,600	573,123	716,600	143,477						
400	Equipment	124,206	66,000	66,000	106,000	40,000						
500	Contributions, Indemnities and Taxes											
700	Debt Service											
800	Payments to Other Funds											
900	Advances and Misc. Payments											
	Total	12,694,377	13,923,826	13,815,630	14,616,425	800,795						
		Summa	ary of Positions									
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase						
		Positions	Budgeted	Run	Budgeted	(Decrease)						
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian	194	223	195	225	2						
105	Full Time - Uniform											
	Total	194	223	195	225	2						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Nο Department Division Office of Property Assessment 59 59 Management & Support No. General 010 Fiscal 2018 2019 Salary 2017 Increment Annual (Decrease) Class Range Run - PPE Line Title Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)Management & Support 01 1 C172 Chief Assessment Officer 152,607 \$152,607 2 2N04 Administrator Services Director 2 71,597 - 92,059 1 2 \$93,484 \$72,047 3 2H11 Dept. Human Resources Manager 54,941 - 70,622 1 4 1B10 Account Clerk 34,114-37,451 1 (1)5 Clerk 3 2 2 2 1A04 38,594 - 39,930 2 \$84,370 6 1 \$47,822 21.08 Administrative Services Supervisor 38.708-49.761 7 \$49,573 2110 Administrative Assistant 37,784 - 48548 2 \$109,762 8 2E08 Dept. Procurement Specialist 41,652 - 53,556 2 9 1A22 Clerical Supervisor 2 39,716 - 43,447 (1) 10 S201 Senior Attorney 109,555 C130 Chief Deputy City Solicitor 120,394 \$120,394 11 S201 Attorney 63,808 \$63,808 12 Real Property 02 2D19 Real Property Evaluation Supervisor 67,091 - 86,256 24 20 24 24 \$1,989,016 2 2D16 Real Property Evaluator 1 37,764 - 48,548 18 17 \$172,420 (1) 99 82 3 2D17 Real Property Evaluator 2 48,116 - 61,866 104 95 \$4,866,477 (9) 53,061 - 68,901 9 22 22 \$1,498,023 13 4 2D18 Real Property Evaluator 3 6 \$62,891 5 48,118 - 61,866 21.32 Administrative Specialist 2 6 2D22 Real Property Assessment Manager 80,000 1 **Evaluation Support 03** 2D51 Assessment Aide 36,594 - 39,930 38 40 34 37 \$1,279,152 (3) 2D50 Assessment Clerk 28,456 - 30,387 8 13 ç (5) 8 \$280,474 A620 Exempt Employees 51,000-125,000 8 \$948,379 8 8 1 1 194 223 195 225 2 Total \$11,890,699

		CITY OF PHIL FISCAL 2019 OPER	т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION							
Departr	nent		No.	Division					No.		
Offic	e of Pr	roperty Assessment			59	Managem	ent & Suppo	ort			59
Fund Gen	eral				No. 010						
Line No. (1)	Class Code (2)	Title					Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME TEMPORARY AND SEASONAL REGULAR OVERTIVE LUM SUM PAYMENT				194	223	195	225	\$11,890,699 \$50,000 \$50,000 \$50,000	2
Total G	roce Ro	quirements				194	223	195	225	12,040,699	2
i olai G	iuss ne	Plus: Earned Increment				194		190	223	97,537	
		Plus: Longevity								9,411	
		Less: (Vacancy Allowance)			(256,948						
			Total Bu	idget Request	11,890,69					11,890,699	
				Summ	ary of Persona	l Services					-
				al 2017		iscal 2018	T -		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-4	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(3)	50,049	(5)	50,000	(7)	(0)	50,000	(10)	(11)
2		ne - Civilian	194	11,052,524	223	11,333,381	195	225	11,740,699	407,318	2
-		ne - Uniform		,,		/222,001			,: :5,000	,0.0	_
		Gross Adj.		126,659							
		mp/Seas, Bd, SCG		16,634		50,000			50,000		
6		ne - Civilian		59,840		50,000			50,000		
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9		Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick		18,369							
12		T		44 884		44 100			44 000		
71-53J		Total	194	11,324,075	223	11,483,381	195	225	11,890,699	407,318	2

CITY OF PHILADELPHIA

SCHEDULE 200 **PURCHASE OF SERVICES**

	FISCAL 2019 OPERATING I	BUDGET	BY DIVISION						
Departn	nent	No. Division							
Offic	e of Property Assessment	59	59 Management & Support						
Fund	o or reporty recocoment	No.	managomoni a ot	эрро. с		59			
Gen	eral	010							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
Oode	Boschpilon	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser		(-)	()			
201	Cleaning & Laundering					I			
202	Janitorial Services		5,000	5,000	5,000				
205	Refuse, Garbage, Silt and Sludge Removal	2,236							
209	Telephone & Communication	281							
210	Postal Services	48,113	174,248	174,248	174,248				
211	Transportation	8,944	20,000	20,000	20,000				
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	8,124							
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities		500	500	500				
250	Professional Services	805,917	1,461,378	1,326,378	1,536,378	210,000			
251	Professional Svcs Information Technology	102,536	15,000	15,000	15,000				
252	Accounting & Auditing Services	450							
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	17,289	45,000	45,000	45,000				
256	Seminar & Training Sessions	21,222	50,000	50,000	50,000				
257	Architectural & Engineering Services								
258	Court Reporters		10,000	10,000	10,000				
259	Arbitration Fees								
260	Repair & Maintenance Charges	37,168	25,000	25,000	25,000				
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental	70,000	22,000	22,000	22,000				
285	Rents - Other								
286	Rental of Parking Spaces	1,500							
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	1,123,780	1,828,126	1,693,126	1,903,126	210,000			

71-53K

Section 17 9

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2019 OPERATING BUDGET** Departmen Division No. Office of Property Assessment Management & Support 59 59 General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 192 192 192 Books & Other Publications 34,907 16,000 16,000 40,000 24,000 304 305 **Building & Construction** Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 1,000 1,000 1,000 309 Cordage & Fibers Electrical & Communication 310 311 General Equipment & Machinery 312 Fire Fighting & Safety (100)313 100 100 314 Fuel - Heating & Cooling 100 100 (100) 316 General Hardware & Minor Tools 317 Hospital & Laboratory Janitorial, Laundry & Household 318 53,000 53,000 53,000 29,210 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 11,224 66,068 66,068 41,076 (24,992)324 Precision, Photographic & Artists 325 45,783 581,332 437,855 581,332 143,477 Printing 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

Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 610 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 69,281 16,000 16,000 56,000 40,000 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 39,538 428 Vehicles 50,000 50,000 Furniture & Furnishings 14,777 50,000 430 499 Other Equipment (not otherwise classified)

Schedule 400 - Equipment

716,600

66,000

122,316

124,206

71-53L

399

Other Materials & Supplies (not otherwise classified)

Total

Total

Section 17 10

66,000

573,123

716,600

106,000

143,477

40,000

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY DIVISION FISCAL 2019 OPERATING BUDGET** Department Division No. Office of Property Assessment 59 59 Management & Support No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Departmental Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 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 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

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Office of Property Assessment 59 59 Management & Support No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Obligations Class Obligations Description Appropriation Request (Decrease) (1) (3) (4) (6) (5)(7) 250s Professional Services (250-254, 257-259) 907,303 1,486,378 1,351,378 1,561,378 210,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 Linebarger Gogglan Blair & Sampson LLP 264,671 228,378 228,378 228,378 Customer Service Call Center 0250 Doyle Real Estate Advisors 7,200 90,000 90,000 90,000 Appraisal Consultant 0250 Vanguard Direct 83,884 98,000 98,000 138,000 First Level Review Assessment 0250 RCDH of Pennsylvania 131,981 500,000 500,000 500,000 Commercial Consultant 30,000 0250 Robert Gloudemans 24,500 30,000 30,000 Real Estate Modeling Consultant 20,000 20,000 0250 Geraldine Dougherty 20,000 Assessment Consultant 0250 Robert Ludwig Inc. 20,000 20,000 20,000 Assessment Consultant 0250 Vendors to be determined 268,681 475,000 340,000 510,000 Assessment Consultant 0250 Drexel University 25,000 Total Class 250 805,917 1,461,378 1,326,378 1,536,378 0251 Plante Moran 100,936 15,000 15,000 15,000 Consultant 225 0252 Alex Raju Accounting/Auditing Services 0252 225 Robin Enoch Accounting/Auditing Services Total Class 252 450 0258 Court Reporters 10,000 10,000 10,000 Stenography service

71-53N

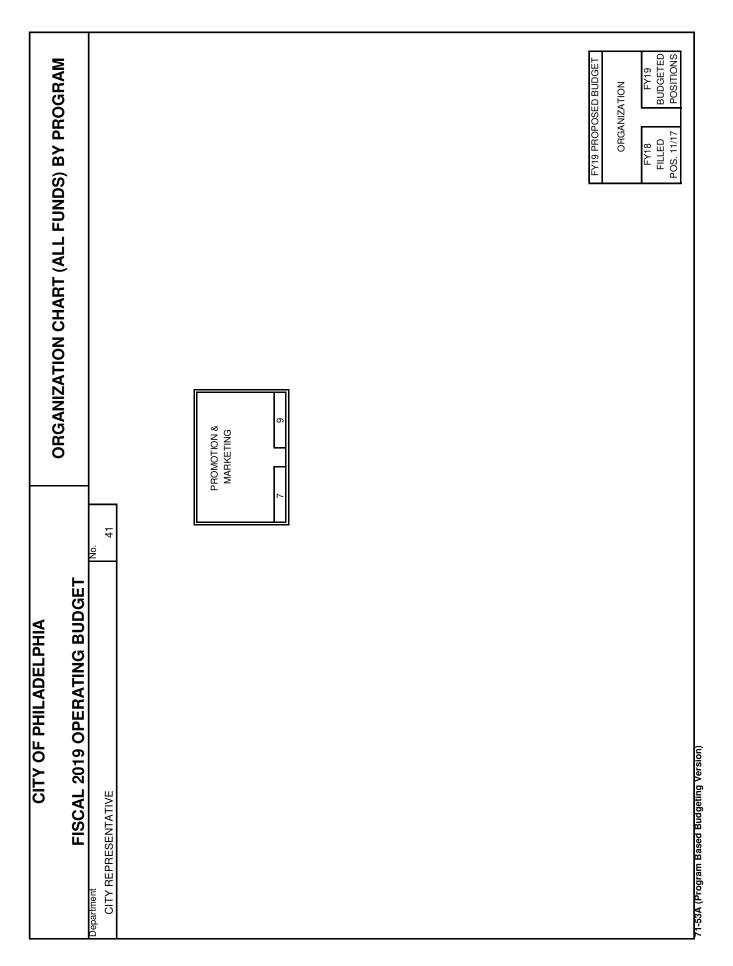
FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

Department Division Office of Property Assessment 59 59 Management & Support No. General 010 Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Request Appropriation applicable, unit cost of service. 174,248 174,248 Postage 0210 US Postal Service 48,113 174,248 0256 Rockhurst University 21,222 50,000 50,000 50,000 Continuing Training Sessions 0284 Rental Space 22,000 22,000 22,000 Space Rental 71,500 Staples Contract & Commercia; 53,000 53,000 Office Supplies 0320 29,210 53,000 0324 Innovative Printing Systems Inc. 11,224 66,068 66,068 41,076 Precision 0325 Printed Products Inc. 45,783 581,332 437,855 581,332 Printing 0420 Office Equipment 16,000 16,000 56,000 69,281 0430 Furniture 50,000 50,000 50,000 14,777

> Section 17 13



Section 18 1

Section 18 2

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 201	OPERATING BI	JDGET				
Depart	tment							No.
	CITY REPRES	ENTATI	/E					41
No.	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
	GENERAL	a) b) 200	Personal Services Employee Benefits Purchase of Services	505,031 338,647	601,690 561,730	671,438 487,511	704,470 399,779	33,032 (87,732)
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	15,066	48,000 6,000	48,000 6,000	48,000 6,000	
		800	Total	858,744	1,217,420	1,212,949	1,158,249	(54,700)
T		100	Employee Compensation	000,744	1,217,420	1,212,040	1,100,240	(04,700)
		a) b) 200 300 400	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipmen					
		500 800	Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits					
		200 300 400	Purchase of Services Materials and Supplies Equipment					
		500 800	Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200 300 400	Purchase of Services Materials and Supplies Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
—		100	Total Employee Compensation					
		a) b) 200 300	Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds					
		100	Total Employee Compensation					
		100 a) b)	Personal Services Employee Benefits	505,031	601,690	671,438	704,470	33,032
	epartmental Total All Funds	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	338,647 15,066	561,730 48,000 6,000	487,511 48,000 6,000	399,779 48,000 6,000	(87,732)
		800	Payments to Other Funds	0F0 7//	1 017 400	1 010 040	1 150 040	(E4 700)
		<u> </u>	Total	858,744	1,217,420	1,212,949	1,158,249	(54,700)

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING B	UDGET	ALL FUNDS					
Department	-					No.	
CITY REPRESENTATIVE						41	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
nternal Realignment - Full Funding	32,080	(32,080)					
DC 33 Pay Increase	952					952	
Restore FY 18 Target Budget Cut		24,348				24,348	
Contract Reductions		(50,000)				(50,000	
Non-Recurring Inauguration Reimbursement		(30,000)				(30,000	
TOTAL	33,032	(87,732)				(54,70	
					1		
					1		
					1		
/1-53C (Program Based Budgeting Version)					L		

71-53C (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

The Office of the City Representative (OCR) serves as the premier marketing and promotional agency of the City of Philadelphia. OCR's vision is to celebrate and foster Philadelphia's visibility and diversity through citywide event creation, community engagement, and innovative experiences.

Program Objectives

- Increase the number of social media impressions by the end of FY19.
- Increase the number of outside partners/collaborators.

		Performa	nce Measures	Ī	Ī	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
					12/31/17	
	(1)		(2)	(3)	(4)	(5)
Number of	special events		35	45	27	50
Comments:	Most special events are free and open to the pub	lic. Events range from	<50 participants to >20,0	000, and are held both i	ndoors and outdoors.	
Many events	are produced in partnership w/other City departme	nts or private entities,	w/the purpose of providin	ng free, family-friendly fu	un for residents and visito	rs.
Number of	outside partners		97	112	59	115
Comments:	Outside partners are non-City gov't individuals, e	ntities, organizations a	nd companies who are s	takeholders in OCR eve	ents and contribute to furt	hering
OCR's mission	on of promoting and marketing Philadelphia. Many t	work with OCR year-ro	und; others are intermitte	ent or one-time only.		
Number of	international meetings		21	30	8	30
Comments:	International meetings include those with ambass	sadors and consul gen	erals, elected and appoir	nted officials, cultural an	d tourism representatives	s, and
others. Numb	pers are subject to variability but indicate internation	nal community interest	in Philadelphia.			
Number of	international flag-raisings		N/A	30	15	34
Comments:	OCR began producing these events in January 2	017. FY18 is the first y	ear for which full-year da	ata is available.		
Number of	events at which OCR represents the Mayor		101	95	42	100
Comments:	This is a new measure for FY18, so data is not a	vailable for FY17. This	measure shows impress	sions from Facebook, In	stagram, and Twitter.	
Number of	social media impressions		N/A	800,000	479,139	862,000
	·	Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	858,744	1,217,420	1,212,949	1,158,249	(54,700)
	Total	858,744	1,217,420	1,212,949	1,158,249	(54,700)
	Sui	nmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions		Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	5	8	7	9	1
	Total Full Time	5	8	7	9	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET** (CONTINUED) Department Program No. CITY REPRESENTATIVE PROMOTION & MARKETING 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed or Budget Budget No. Revenues (Decrease) (1) (2) (3) (4) (6) (7) (5) Selected Associated Capital Projects Fiscal 2019 Dept. Carry Fiscal 2018 Fiscal 2018 Fiscal 2019 Forward Original Approp. Proposed Budget Where Description Original Approp. Proposed Budget (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Increase Calculated Where Description Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (3) (4) (5) (6) (7) Employee Benefits - Civilian 210,130 282,419 282,419 291,274 8,855 Finance

Finance

Employee Benefits - Uniform

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING E	BUDGET						
Departmen	ıt .	No.	Program			No.		
	REPRESENTATIVE	41	PROMOTION & MA	ARKETING		01		
Fund		No.						
GENE	RAL	01	mary by Class					
				Fiscal 2018	Fiscal 2019	la sus sas		
Olana	Description	Fiscal 2017	Fiscal 2018			Increase		
Class	Description	Actual	Original	Estimated	Proposed	or (Dangara)		
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)		
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)		
a)	Personal Services	505,031	601,690	671,438	704,470	33,032		
b)	Employee Benefits	303,031	001,090	071,430	704,470	33,032		
200	Purchase of Services	338,647	561,730	487,511	399,779	(87,732)		
300	Materials and Supplies	15,066	48,000	48,000	48.000	(67,732)		
400	Equipment	13,000	6,000	6,000	6,000			
500	Contributions, Indemnities and Taxes		0,000	0,000	0,000			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
900	Total	858,744	1,217,420	1,212,949	1,158,249	(54,700)		
	Total	Summa	ary of Positions	1,212,949	1,130,249	(34,700)		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	5	8	7	9	1		
105	Full Time - Uniform							
	Total	5	8	7	9	1		
	Sele	cted Associated	Non-Tax Revent	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
	vernments							
Other Fu	nds ogram Based Budgeting Version)							

		CITY OF PHIL	ADELPI	HIA		SCHEDULE 100					
		FISCAL 2019 OPER	ATING I	BUDGE1	Г		LI		POSITIOI OGRAM	NS	
Departi	ment				No.	Program					No.
CIT	Y REPI	RESENTATIVE			42	PROMOTION & MARKETING					01
Fund					No.						
GEI	NERAL				01		1	1			
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
											40
1 2		ADMINISTRATIVE OFFICER ADMINISTRATIVE TECHNICIAN			44,035 - 56,617 44,000		1		1	44,000	(1)
3		ASSISTANT DEPUTY CITY REPRESE		47,500 - 55,000			2	3	156,500		
4		CITY REPRESENTATIVE			165,000	1	1	1	1	165,000	
5	1A17	CLERK STENOGRAPHER III			33,131 - 42,595	1	1	1	1	44,220	
6	D195	DEPUTY CITY REPRESENTATIVE			92,800 - 99,657	2	2	2	2	192,457	
7	2J02	PUBLIC RELATIONS SPECIALIST I			34,460 - 44,429		1				(1)
8		SERVICE REPRESENTATIVE			34,420 - 37,412		1				(1)
9	2J46	SPECIAL EVENTS PRODUCTION CO	ORDINATOR		50,606 - 65,058	1	1	1	1	65,883	
		SUB-TOTAL FUL	L TIME			5	8	7	9	668,060	1
		TEMP/SEASONAL								26,150	
		OVERTIME								8,000	
		LUMP SUM PAYMENTS								2,260	
Total G	ross Re	quirements				5	8	7	9	704,470	(2)
		Plus: Earned Increment				·					
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	(5)	<u> </u>				704,470	
	l		Fisca	Summa al 2017	ary of Personal	iscal 2018		Fiece	al 2019	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
		,	6/30/17	J 5			11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			3,742					2,260	2,260	
2		ne - Civilian	5	474,335	8	637,515	7	9	668,060	30,545	1
3		ne - Uniform									
4	_	Gross Adj.		7,272							
		mp/Seas, Bd, SCG		15,012		26,075			26,150	75	
6		ne - Civilian		4,291		7,848			8,000	152	
7		ne - Uniform		070							
8		Overtime - Civilian		379							
10	Shift/St	Uniform Leave									
		DD, LT-Sick									
12	1 IGE, IC	, E. Olok									
T		Total	5	505,031	8	671,438	7	9	704,470	33,032	1
71-53J	(Progra	m Based Budgeting Version)			•		-				I

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Program No. 01 CITY REPRESENTATIVE PROMOTION & MARKETING 41 Nο **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 98 3,628 3,628 3,628 210 Postal Services 8,000 8,000 8,000 3,375 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 2,100 Meals (non-travel) & Official Entertaining 2,100 2,100 230 Overtime Meals 231 240 Advertising & Promotional Activities 324,376 528,130 461.283 373,551 (87,732)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 924 255 1,000 Dues 6,372 256 Seminar & Training Sessions 942 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 2,249 5,000 5,000 5,000 260 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 6,683 7,500 7,500 7,500 285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 338,647 561,730 487,511 399,779 (87,732)Total

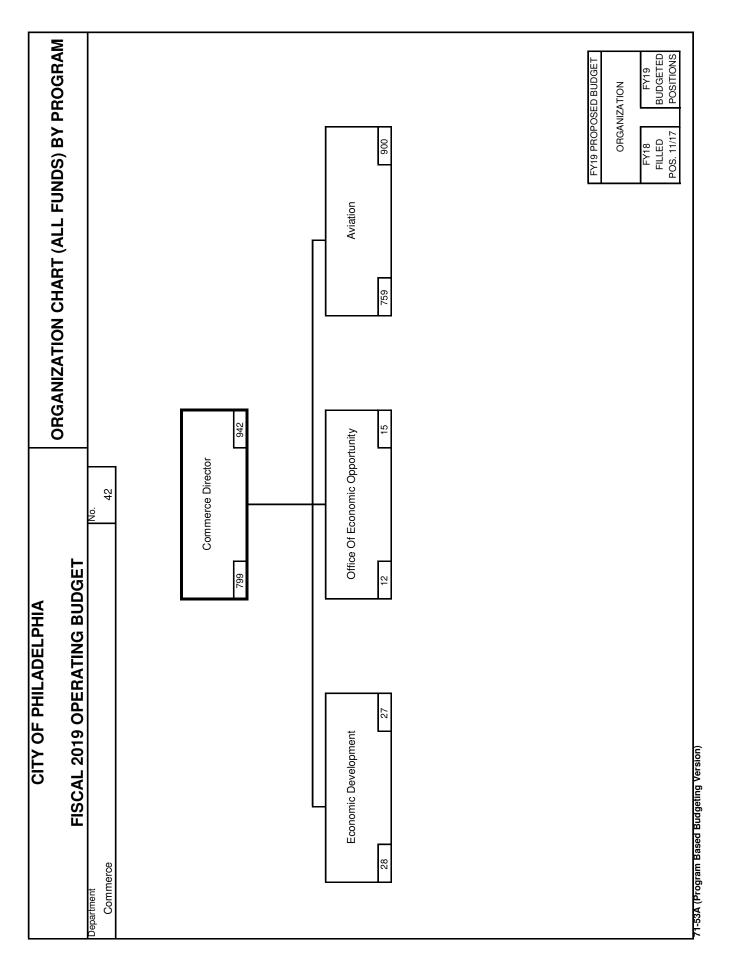
71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM						
Departm	nent	No.	Program			No.			
	REPRESENTATIVE	41	PROMOTION & MA		01				
Fund	TELLESENTATIVE	No.	THOMOTION WIN	THEFING		01			
GEN	ERAL	01							
0.2.		Fiscal 2017	Figure 2010	Figural 2019	Figure 2010	Inoropo			
Code	Description	Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	lies					
	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications	11,708	31,000	31,000	31,000				
	Building & Construction								
306	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
	Cordage & Fibers								
	Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety								
	Food								
	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
	Hospital & Laboratory								
	Janitorial, Laundry & Household								
	Office Materials & Supplies	1,000	6,000	6,000	6,000				
	Small Power Tools & Hand Tools								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists	2,084	8,000	8,000	8,000				
	Printing	274	3,000	3,000	3,000				
	Recreational & Educational								
	Vehicle Parts & Accessories								
335	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline	-							
399	Other Materials & Supplies (not otherwise classified)								
	Total	15,066	48,000	48,000	48.000				
	Total		00 - Equipment	40,000	40,000				
405	Construction Produing 9 Communities	Scriedule 4	<u> </u>						
	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications Control Equipment & Machinery								
_	General Equipment & Machinery Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating		6.000	6,000	6.000				
	Precision, Photographic & Artists		6,000	6,000	6,000				
	Recreational & Educational								
	Computer Equipment & Peripherals								
	Vehicles								
	Furniture & Furnishings	-							
499	Other Equipment (not otherwise classified)								
	Total		6,000	6,000	6,000				
	Total (Program Based Budgeting Version)		0,000	טטט,ס	0,000				

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program CITY REPRESENTATIVE 41 PROMOTION & MARKETING 01 No. 01 **GENERAL** Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 324,376 528,130 461,283 373,551 (87,732) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 250 109,855 79,855 PROMOTION OF PHILADELPHIA FUND FOR PHILADELPHIA 115,500 115,500 FUND FOR PHILADELPHIA 43,678 44,226 MISCELLANEOUS GREATER PHILA. FILM OFFICE 163,592 163,952 153,244 130,944 PROMOTION OF FILM INDUSTRY HISTORIC PHILADELPHIA INCORPORATED 204,452 190,452 162,752 HISTORIC TOURS MISCELLANEOUS 7,732 MISCELLANEOUS 1,606 TOTAL 324,376 528,130 461,283 373,551

71-53N (Program Based Budgeting Version)



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPERATING B	JDGL1				
Depart								No.
С	ommerce							42
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	General	100	Employee Compensation					
		a)	Personal Services	2,393,155	2,340,461	2,122,660	2,120,079	(2,581)
		b)	Employee Benefits					
		200	Purchase of Services	20,541,679	20,594,929	20,822,460	20,463,929	(358,531)
		300	Materials and Supplies	12,143	25,159	17,702	17,702	
		400	Equipment	6,031	1,495	8,952	8,952	
		500	Contributions, etc.	500,000	500,000	500,000	500,000	
		800	Payments to Other Funds	00 450 000	00.400.044	00 471 774	00.110.000	(001 110)
			Total	23,453,008	23,462,044	23,471,774	23,110,662	(361,112)
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
l		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
		800	Payments to Other Funds	00,000,000	70,000,000	70,000,000	70,000,000	0,010,000
			Total	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
08	Grants	100	Employee Compensation					
	Revenue	a)	Personal Services	8,888				
		b)	Employee Benefits	·				
		200	Purchase of Services	154,225	10,150,000	10,000,000	10,000,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total	163,113	10,150,000	10,000,000	10,000,000	
00.1	Aviation	100		103,113	10,130,000	10,000,000	10,000,000	
09	Aviation	100 a)	Employee Compensation Personal Services	45,750,961	49,555,783	48,153,000	51,000,000	2,847,000
		a) b)	Employee Benefits	45,750,901	49,555,765	40,133,000	31,000,000	2,047,000
		200	Purchase of Services	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000
		300	Materials and Supplies	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
		400	Equipment	2,220,126	4,079,800	2,928,000	3,500,000	572,000
		500	Contributions, etc.	5,196,596	6,002,500	2,700,000	6,300,000	3,600,000
		800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
			Total	141,524,495	192,008,836	179,324,000	199,800,000	20,476,000
	Community	100	Employee Compensation					
D	evelopment	a)	Personal Services	747,698	1,140,312	1,140,312	969,818	(170,494)
		b)	Employee Benefits					
		200	Purchase of Services	2,775,290	7,945,000	7,945,000	8,479,800	534,800
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total	3,522,988	9,088,312	9,088,312	9,452,618	364,306
		100	Employee Compensation	2,222,000	-,-30,0.2	-,-30,0.2	2, 102,010	
		a)	Personal Services	48,900,702	53,036,556	51,415,972	54,089,897	2,673,925
		b)	Employee Benefits	, , ,				
De	partmental	200	Purchase of Services	99,098,102	147,986,125	135,685,460	145,943,729	10,258,269
Total		300	Materials and Supplies	5,585,562	8,477,716	6,020,702	8,020,702	2,000,000
ļ ,	All Funds	400	Equipment	2,226,157	4,081,295	2,936,952	3,508,952	572,000
		500	Contributions, etc.	69,555,596	76,852,500	73,550,000	80,668,000	7,118,000
		800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
			Total	232,522,604	305,059,192	292,234,086	316,231,280	23,997,194

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TISCAL 2019 OPENATING BOD	MLI			ALL I UND		
Department						No.
Commerce						42
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC 33 Raise	1,889					1,889
Restore FY 18 Budget Reduction	169,241					169,241
Savings from delay in filling positions	(33,711)					(33,711)
Workforce Development - Transfer to MDO	(140,000)					(140,000)
Non-Recurring Costs - PREP Tax Grant	(1,111,	(500,000)				(500,000)
Non-Recurring Costs - Business Improvement Grants		(50,000)				(50,000)
Non-Recurring Costs - Philly Area co-Op Assoc		(75,000)				(75,000)
Non-Recurring Costs - SEPTA Advertising Rev Sharing		(167,531)				(167,531)
Non-Recurring Costs - Lending Consortium		(60,000)				(60,000)
Reduction to Econmic Stimulus						(531,000)
		(531,000)				· ·
Fair Chance Hiring Program		500,000				500,000
Commercial Corridor Revitalization		500,000				500,000
Disparity Study	(0.504)	25,000				25,000
Total - General Fund	(2,581)	(358,531)				(361,112)
Hotel Tax Fund						
Projected tax revenue growth based on trend				3,518,000		3,518,000
Total - Hotel Tax Fund				3,518,000		3,518,000
				2,010,000		2,213,222
Community Development Fund						
Change in Grant Program Deliverables	(170,494)	534,800				364,306
Total - Community Development Fund	(170,494)	534,800				364,306
						1
71-53C (Program Rased Rudgeting Version)						

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUI	JGET	ALL FUNDS				
Department COMMERCE						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total
Aviation Fund Salaries Increased & Additional PT Employees Vacancy Allowance Change in requirements in light of historical actuals OIT Budget Items transferred back to Airport Acquisition of new land increased tax obligations CP Projects - repaid out of Airlines Rates & Charges Total Aviation Fund	4,169,513 (1,322,513) 2,847,000	(61,196) 10,143,196 10,082,000	1,827,643 744,357 2,572,000	3,600,000	1,375,000 1,375,000	4,169,513 (1,322,513 1,766,447 10,887,553 3,600,000 1,375,000
TOTAL - ALL FUNDS	2,673,925	10,258,269	2,572,000	7,118,000	1,375,000	23,997,194
71-53C						

Section 19

5

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	Γ	T ENOUGHE SERVICES							
Depa	rtment					No.				
	Commerce							42		
		Fis	cal 2017		Fiscal 2018		Fis	cal 2019	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
		6/30/17				11/26/17			(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							
	Lump Sum		223,637		250,000			250,000		
2	Full Time - Civilian	804	37,908,403	944	40,960,179	799	942	43,099,897	(2)	2,139,718
3	Bonus, Gross Adj.		746,138							
4	PT, Temp/Seas, Bd , SCG		1,082,827		950,000			1,340,000		390,000
5	Overtime - Civilian		7,781,821		7,680,793			8,000,000		319,207
6	Holiday Overtime - Civilian		730,961		950,000			850,000		(100,000)
7	Shift/Stress		282,727		350,000			325,000		(25,000)
	H&L, IOD, LT-Sick		144,188		275,000			225,000		(50,000)
9										
	Total	804	48,900,702	944	51,415,972	799	942	54,089,897	(2)	2,673,925
	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	S					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
_	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	T									
C C	Total	ification C	Sanaral Fund							
	ummary by Object Class Lump Sum	incation - G	3,690							
	Full Time - Civilian	29	2,247,620	33	2,122,660	29	32	2,120,079	(1)	(2,581)
	Bonus, Gross Adj.	23	140,931	33	2,122,000	23	32	2,120,079	(1)	(2,301)
_	PT, Temp/Seas, Bd, SCG		140,931						1	
	Overtime - Civilian		914						1	
_	Holiday Overtime - Civilian		314							
7	Shift/Stress									
_	H&L, IOD, LT-Sick									
9										
Ť	Total	29	2,393,155	33	2,122,660	29	32	2,120,079	(1)	(2,581)
D. S.	ummary of Uniformed Pe							_,,	(· /)	(=,551)
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total									
71-53	D (Program Based Budgetin	g Version)								

Section 19 6

CITY OF PHILADELP	HIA	DIVISION SUMMARY				
FISCAL 2019 OPERATING	BUDGET					
Department	No.	Division	No.			
COMMERCE	42	AVIATION	02			
Fund	No.					
AVIATION	090					
Major Objectives						

	Summary by Class										
	T T	Sullii	ilaly by Glass								
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Employee Compensation										
a)	Personal Services	45,750,961	49,555,783	48,153,000	51,000,000	2,847,000					
b)	Employee Benefits										
200	Purchase of Services	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000					
300	Materials and Supplies	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000					
400	Equipment	2,220,126	4,079,800	2,928,000	3,500,000	572,000					
500	Contributions, Indemnities and Taxes	5,196,596	6,002,500	2,700,000	6,300,000	3,600,000					
700	Debt Service										
800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000					
900	Advances and Misc. Payments										
	Total	141,524,495	192,008,836	179,324,000	199,800,000	20,476,000					
		Summa	ary of Positions								
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)					
Code	Category	6/30/17	Positions	11/26/17	Positions	Col. 6 less Col. 4					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	764	900	759	900						
105	Full Time - Uniform										
<u> </u>	Total	764	900	759	900						

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY DIVISION Department No. Division Nο COMMERCE 42 AVIATION 02 No. **AVIATION** 090 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Actual Pos. Salary Line Title Range Budgeted Run Budgeted (Col. 8 Code (in dollars) 6/30/17 11/30/17 7/1/18 Nο **Positions Positions** less Col. 6) (2) (3) (6) (7) (8) (9) (10)(1) (4) (5)EXECUTIVE C138 Airport Chief Executive Officer 215,000 215,000 1 2 C116 Airport Chief Financial Officer 160,000 160,000 3 Administrative Assistant 37,764 - 48,548 183,936 2L10 2 4 49,321 - 63,412 61,565 2L20 Administrative Officer 1 5 C193 Airport Chief Operating Officer 195,000 195,000 6 D375 Chief Human Resource- OHR 150,000 150,000 7 1A04 Clerk III 37,692 - 41,128 (4) 8 C157 Chief of Staff 130,000 130,000 Clerk Typist II 9 31.891 - 34.480 32.501 1A12 10 D339 Deputy Director/Finance & Administration 120.000 120.000 D404 Deputy Director/Operations & Facilities 160,000 11 160,000 D301 Airport Chief Revenue Officer 160,000 12 160,000 100,000 13 A398 Gov't Affairs Dir. - MDO 100,000 D375 Airport Chief Admin Officer - MDO 170,000 14 170,000 A398 Regulatory Affairs Manager - MDO 150,000 15 150,000 Asst Managing Director- Sp Projects Man. - MDO 100,000 16 A398 100,000 2L18 62,578 - 80,457 17 Executive Assistant 312,456 (1) 18 H290 Human Resources Professional 35,099 - 49,761 19 7L11 Photographic Specialist 43,796 - 48,181 45,416 20 1A37 Service Representative 34,421 - 37,413 70,530 18 18 24 25 2,516,404 **Total Executive** 7 **BUSINESS & DEVELOPMENT** 2P05 Airport Properties Manager 21 71,597 - 92,059 178,756 22 2P03 Airport Properties Specialist I 37,764 - 48,548 (2) 23 2P04 Airports Properties Specialist II 48,116 - 61,866 60,064 (1) 24 2P06 Airports Properties Specialist III 53,601 - 68,901 66,894 25 2L32 Administrative Specialist II - Non Confidential 45,576 - 58,599 58,599 26 2L31 Administrative Specialist I 37,764 - 48,548 (1) 27 2P21 Air Services Development Manager (Passenger) 55,872 - 71,836 55,872 28 1A04 Clerk III 37,692 - 41,128 (1) 2L18 Executive Assistant 29 62,578 - 80,457 78,114 10 498,299 (3) **Total Business & Development** FINANCE & ADMINISTRATION ADMINISTRATIVE SUPPORT SERVICES 1A21 Clerical Supervisor I 35,336 - 38,575 38,575 30 31 1A11 Clerk Typist I 29.310 - 31.299 (1) 1A12 Clerk Typist II 32 31.891 - 34.480 127,564 4 33 7A03 Semiskilled Laborer 34,421 - 37,413 37,413 203,552 **Total Administrative Support Services** 5 4

		CITY OF PHILADELP				HEDULE OF POSI			
		FISCAL 2019 OPERATING	BUDGET			_	Y DIVISION		
Departr	ment			No.	Division				No.
CON	MMERC	E		42	AVIATION				02
Fund				No.					l
AVI	ATION			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/30/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	(0)	(+)	(5)	(0)	(1)	(0)	(5)	(10)
		FINANCE							
34	1B10	Account Clerk	35,446 - 38,575	4	4	5	4	145,440	
35	2A06	Accountant	40,637 - 52,251		1		1	40,637	
36	2A05	Accountant Trainee	36,817 - 41,420			1		41,420	
37	2A07	Accounting Supervisor	51,871 - 66,683	1		1	1	66,683	1
38	2A08	Accounting Transactions Supervisor	56,753 - 72,962	1	1	1	1	72,962	
39	2L10	Administrative Assistant	37,764 - 48,548	2	1	2	2	88,858	1
40	2L31	Administrative Specialist I - Non Confidential	37,764 - 48,548	1	1	2			(1)
41	2L32	Administrative Specialist II - Non Confidential	48,116 - 61,866	1	1	1	2	113,234	1
42	2L33	Administrative Specialist Supervisor	49,321 - 63,412	1	1	1	1	63,412	
43	2A42	Auditor II	48,116 - 61,866	1	1	1	1	61,866	
44	2A41	Auditor I	43,153 - 48,548		1				(1)
45	2A05 2L04	Auditor Trainee Administrative Trainee	40,231 - 45,260 34,244 - 44,026		1				(1)
46 47	2L04 2L01	Administrative Trainee Administrative Technician	33,277 - 42,793			1	4	42,793	
48	1A04	Clerk III	37,692 - 41,128	1 2		3	5	193,835	1
49	_	Clerk Typist I	29,310 - 31,299		1	3	3	193,033	(1)
50	1A12	Clerk Typist II	31,891 - 34,480				1	31,891	1
51	2A66	Contracts Audit 2	48,116 - 61,866	1	1	1	1	61,866	
52	2A67	Contracts Audit Supervisor	62,578 - 80,457	1	1	1	1	78,114	
53	1D41	Data Service Support Clerk	34,421 - 37,413						
54	2A19	Dept. Accounting Systems Specialist	48,116 - 61,866	2	4	2	4	240,256	
55	3B82	Engineering Supervisor II	69,512 - 89,378	1	1	1	1	89,378	
56	2A01	Financial Technician	34,244 - 44,026		1		1	44,026	
57	2F27	Fiscal Analyst 3	71,597 - 92,059	1	1	1	1	92,059	
58	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	89,378	
59	2A39	Utility /Enterprise Accounting Manager	71,597 - 92,059	1	1	1	1	87,189	
		Total Finance		24	30	28	31	1,745,297	1
		PLANNING & ENVIRON. STEWARDSHIP							
60	2P40	Airports Planning & Environmental Svcs. Mgr.	79,754 - 102,541	1	1	1	1	102,541	
61	2P39	Airport Noise & Abatement Manager	71,597 - 92,059		1		1	82,194	
62	3E16	Airport Planner	61,052 - 78,495	1	3		3	215,508	
63	2L32	Administrative Specialist II - Non Confidential	48,116 - 61,866	1	1	1	1	48,116	
64	1A04	Clerk III	37,692 - 41,128		1				(1)
65	1A11	Clerk Typist I	29,310 - 31,299		1				(1)
66		Clerk Typist II	31,891 - 34,480	2	1	2	2	63,416	
67	3A02	Engineering Aide II (Drafting)	34,661 - 37,821	2	1	2	2	75,642	
68		Engineering Plans Design Supervisor	49,321 - 63,412		1		1	63,412	
69		City Planner Manager	81,824 - 92,059		1	1	1	92,059	
70	3B61	Environmental Engineer I	50,466 - 56,777		1	1	1	56,777	
71 72	2L03	Management Trainee	35,099 - 45,126 46,234 - 50,960						
12	7E43	Maintenance Coordinator	70,204 - 50,300						
		Total Planning		7	13	8	13	799,665	
71-531	•	·		•					

		CITY OF PHILADELF FISCAL 2019 OPERATING		SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departr	ment			No.	Division				No.
COI	MMER	CE		42	AVIATION				02
Fund				No.					
AVI	ATION			090					
			Τ	Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PERSONNEL							
73	2L08	Administrative Services Supervisor	38,708 - 49,761	1		1	1	49,761	1
74	2L01	Administrative Technician	33,277 - 42,793	1			·	10,701	
75	2H28	Safety Manager	67,091 - 86,256	1	1				(1)
76	2L20	Administrative Officer	49,321 - 63,412	2		2	2	126,824	2
77	2H77	Occupational Safety Administrator	54,941 - 70,622	1	1				(1)
78	1A22	Clerical Supervisor II	39,716 - 43,447	1					
79	1A04	Clerk III	37,692 - 41,128	2	3		2	75,384	(1)
80	1A12	Clerk Typist II	31,891 - 34,480		3				(3)
81	1A11	Clerk Typist I	29,310 - 31,299	2					
82	2H13	Departmental Human Resources Manager III	69,512 - 89,378		1		1	69,512	
83	1B25	Departmental Payroll Clerk	35,446 - 38,575	3	2	4	3	106,338	1
84	1B26	Departmental Payroll Supervisor	40,727 - 44,633		1		1	40,727	
85	2H90	Human Resources Professional	35,099 - 49,761	3	4	4	4	199,044	
86	2H58	Sr Departmental Human Resources Associate III	53,341 - 68,565	2	2	3	3	205,695	1
87	2H31	Instructor	40,204 - 44,176		1				(1)
88	2L06	Administrative Trainee II	34,077 - 43,812			1	1	43,812	
89		Management Trainee	35,099 - 45,126	1	1	1	1	44,176	
90		Occupational Safety Technician	46,234 - 50,960	1	1		_		(1)
91	1A37	Service Representative	34,421 - 37,413	3	2	5	5	176,325	3
92	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
		Total Personnel		25	24	22	25	1,218,055	1
93	2P08	Purchasing Administration Unit Airport Administrative Manager	71,597 - 92,059				4	92,059	
94	1B10	Account Clerk	35,446 - 38,575	'	'	'	'	92,039	(1)
95		Administrative Specialist I	37,764 - 48,548		'				(1)
96		Administrative Specialist II	48,116 - 61,866	1	1	1	1	61,866	
97		Administrative Trainee II	34,077 - 43,812	1	1			01,000	(1)
98	2L20	Administrative Officer	49,321 - 63,412			4	4	126,824	4
99		Clerical Supervisor II	39,716 - 43,447						
100		Clerk III	37,692 - 41,128	3	5	1	3	113,076	(2)
101	1A91	Departmental Aide	28,305 - 30,154	1	1	1	1	28,305	
102	2E08	Dept. Procurement Specialist	41,652 - 53,556	3	3	2	3	160,668	
103	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1				(1)
104	7C11	Equipment Operator I	33,412 - 36,360	1	1				(1)
105	1F30	Inventory Control Technician	41,633 - 45,688	2	3				(3)
106	2E07	Procurement Specification Analyst	48,116 - 61,866	1		2	2	120,128	
107		Service Representative	34,421 - 37,413	1	1	1	1	37,413	
108		Stores Manager	43,796 - 48,181	1	1				(1)
109		Admin Specialist I - Confidential	38,708 - 49,761		1				(1)
110		Departmental Procurement Spec Analyst	48,116 - 61,866		2				(2)
111		Contract Coordinator	54,941 - 70,,622	2	1	2	3	164,823	2
112		Stores Supervisor	39,716 - 43,447	3	2				(2)
113	11-06	Storesworker	35,445 - 38,575	7	7		10	005 400	(7)
71-531	<u> </u>	Total Purchasing Administration Unit		29	34	15	19	905,162	(15)

		CITY OF PHILADELPH FISCAL 2019 OPERATING I			SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment	1 IOOAL 2019 OF LITATING I		INo.	Division					
- 1	MMER	^E		42						
Fund	VIIVILI I	JL .		No.	AVIATION				02	
AVI	ATION			090						
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Annual Salary	Increase (Decrease) (Col. 8	
No.	Code	THE	(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
114 115 116 117 118 119	2E33 2L31 2L32 2L04 1A04	OFFICE OF BUSINESS DIVERSITY Asst Mngng Dir- Office of Bus Div MDO Minority Business Enterprise Specialist 2 - COMM Administrative Specialist II Administrative/Technical Trainee Clerk III	100,000 48,116 - 61,866 48,116 - 61,866 37,764 - 48,548 34,244 - 44,026 37,692 - 41,128	2	1 1 2 2 1	1 1	1 1 2 1	100,000 61,866 68,488 41,128	1 (1) (1) 2 (1)	
120 121		Executive Assistant Administrative Trainee I	62,578 - 80,457 34,109 - 43,864	1	1	1	1	80,457 34,109		
122 123	2E34	Minority Business Enterprise Coordinator Minority/Disadvantaged Business Enterprise Manager	62,578 - 80,457 71,597 - 92,059	1	2	1	2	143,035		
		Total Business Diversity		4	7	5	9	529,083	2	
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140	A398 2P22 2P20 2L20 6J05 6J07 2P11 2P24 1A04 JA26 2J08 7L11 2J03 2J03 1A37 2J01	MARKETING & PUBLIC AFFAIRS Asst. Managing Dir- Image & Chief Curator - MDO Airport Public Affairs Manager Air Cargo Development Manager Administrative Officer Airport Communication Services Supv. Airport Communications Center Operator II Airport Operations Officer Airport Public Information Program Supv. Clerk III Special Events Production Coordinator Departmental Public Relations Supervisor Photographic Specialist Public Relations Specialist I Public Relations Specialist II Service Representative Public Relations Specialist Trainee Training and Development Manager Total Public Affairs	100,000 76,487 - 98,337 60,755 - 78,144 49,321 - 63,412 39,243 - 43, 065 37,692 - 41,128 49,321 - 63,412 45,855 - 58,926 37,692 - 41,128 50,606 - 65,058 54,941 - 70,622 43,796 - 48,181 37,764 - 48,548 46,079 - 59,245 34,421 - 37,413 34,244 - 44,026 62,578 - 80,457	1 1 1 1 1 1 2 4 2 1 19	1 1 1 3 1 2 1 1 1 2 2 5 1 1 1 1 2 2	1 1 1 1 3 1 1 3 5 1 19	1 1 1 1 4 2 1 1 3 6 1 23	100,000 98,337 78,144 63,412 172,260 117,852 65,058 70,622 43,796 177,735 224,478 80,457 1,292,151	(2) 1	
141 142 143 144	6J06 6J07	COMMUNICATIONS CENTER Airport Public Information Program Supv. Airport Communications Center Operator I Airport Communications Center Operator II Airport Support Service Supervisor Total Communications Center	47,231 - 60,725 34,421 - 37,413 37,692 - 41,128 36,991 - 40,594	1 3 18 4 26	4	1 3 19 4 27	1 4 22 4 31	60,725 149,652 829,224 162,376 1,201,977		

		CITY OF PHILADELP FISCAL 2019 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departr	nent			No.	Division				No.	
- 1	MMER(CE .		42	AVIATION				02	
Fund	VIIVILI (<u> </u>		No.	7(1)/(1101)				UL.	
AVI	ATION			090						
			Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Increase (Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		ENGINEERING\DESIGN & CONSTRUCTION								
145	D375	Dep. Mang Dir- Capital & Development - MDO	160,000			1	1	160,000	1	
146	3C32	Airports Engineering Mgr Design/Const.	91,199 - 117,264		1		1	91,199		
147	3B14	Airport Engineering Project Manager	71,597 - 92,059	1	1	1	1	92,059		
148		Airport Engineering Assistant Manager	79,754 - 102,541	1	2	2	2	205,082		
149	2P15	Airport Facilities Manager	83,312 - 107,108	1		1	1	107,108		
150	2L10	Administrative Assistant	37,764 - 48,548		1				(1)	
151		Civil Engineer II	54,983 - 61,866	1	3		3	164,949		
152		Clerical Supervisor II	39,716 - 43,447	1	1	1	1	43,447		
153	1A04	Clerk III	37,692 - 41,128		1		1	37,692		
154		Engineering Technolan I	42,652 - 46,866		1		1	42,652		
155		Construction Engineer I	62,578 - 80,457	1 1	1	1	1	80,457		
156		Construction Projects Technician III	52,619 - 58,191				1	58,191		
157 158		Design & Construction Project Manager	86,941 - 92,059	2	4	4	4	347,764 50,466		
159		Electrical Engineer I Electrical Engineer II	50,466 - 56,777		'	4		61,866		
160		Engineering Specialist	54,983 - 61,866 57,030 - 73,317	3	2	2	2	219,951	1	
161		Graduate Civil Engineer	52,251 - 52,251	3		3	3	219,931	'	
162	3B20	Graduate Mechanical Engineer	52,251 - 52,251	1		1	1	52,251	1	
163	3B21	Mechanical Engineer I	50,466 - 56,777	'	1		1	50,466		
164		Mechanical Engineer II	54,983 - 61,866		2		2	109,966		
		Total Engineering/Design & Construction	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	14	24	17	27	1,975,566	3	
		FACILITIES								
		MAINTENANCE ADMIN./JOB CONTROL								
165	D375	Deputy Managing Director- Facilities - MDO	150,000			1	1	150,000	1	
166		Airport Facilities Manager	83,312 - 107,108		1	1	1	103,988		
167		Airport Assistant Facilities Manager	67,091 - 86,256	2	1		1	67,091		
168		Airport Enterprise Assest Manager	76,487 - 98,337	1	3	1	1	95,473		
169	2L08	Administrative Services Supervisor	38,708 - 49,761		1				(1)	
170	2L20	Administrative Officer	49,321 - 63,412	1		1	1	56,617	1	
171	2L10	Administrative Assistant	37,764 - 48,548	1		3	3	141,402		
172	6J07	Airport Communications Center Operator II	37,692 - 41,128	4		4	4	159,720	4	
173		Building Maintenance Superintendent I	47,231 - 60,725	1		1	1	54,047	1	
174		Clerk III	37,692 - 41,128	1	3	1	3	116,301		
175		Administrative Technician	33,277 - 42,793	1	4			a	(4)	
176		Maintenance Coordinator	46,234 - 50,960	3	5	4	7	323,638		
177		Maintenance Coordinator Supervisor	49,142 - 54,236	1	1	1	1	54,236		
178		Service Representative	34,421 - 37,413	2]] .	35,265		
179		Airport Communications Center Operator I	34,421 - 37,413	2 2		1	1	35,262 152,419		
180	30/3	Staff Engineer Total Maintenance Admin./Job Control	61,052 - 78,495	22		22	28	152,418 1,545,458		
		Total Maintenance Admini./Job Control			20	22	28	1,040,408	· °	
			<u> </u>							
71-531				<u></u> -						

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2019 OPERATING	BUDGET			В	יופועוט ז	ON			
Departr	ment			No.	Division				No.		
	MMER	<u>CE</u>		42	AVIATION				02		
Fund AVI	ATION			No. 090							
	1		T	Fiscal	Fiscal		Fiscal	I	Increase		
			Salary	2017	2018	Increment	2019	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		BUILDING MAINTENANCE							<u> </u>		
181	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	5	1	1	49,703	(4)		
182	7H35	Brick Mason	39,716 - 43,447	1	1				(1)		
183	7H06	Building Maintenance Group Leader	46,234 - 50,960	4	5	5	5	254,800	, ,		
184	7H05	Building Maintenance Mechanic	38,063 - 48,988	3	4	3	4	195,952			
185	7H62	Building Maintenance Superintendent	47,231 - 60,725	2	2	3	3	176,868			
186		Carpenter I	39,716 - 43,447	1]	1	1	42,182			
187		Carpenter II	40,727 - 44,633	1	2	1	2	81,454			
188		Carpentry Group Leader	44,961 - 49,499	1	1	1	1	42,810			
189		Machinery and Equipment Mechanic	41,633 - 45,688	31	36	29	35	1,457,155			
190		Painter I	39,716 - 43,447	1	4	1	4	158,864	(-)		
191	_	Painter II	40,727 - 44,633	9	8	9	9	366,543	1		
192		Painting Group Leader I	38,913 - 42,810	3	3	3	3	128,430			
193		Sign Fabricator	40,727 - 44,633	3	5	3	5	203,635			
100	''-'	Total Building Maintenance	10,727 11,000	61	76	60	73	3,158,396			
		. o.u. zananig manionano						3,133,333	(0)		
		CUSTODIAL SERVICES									
194	7D40	Custodial Operations Manager	51,871 - 66,683	1	1	1	1	66,683			
195	7D13	Custodial Work Crew Chief	37,692 - 41,128	21	30	18	25	942,300	(5)		
196	7D14	Custodial Work Supervisor I	41,633 - 45,688	4	4	4	4	182,752			
197	7D15	Custodial Work Supervisor II	40,185 - 51,661	5	6	6	6	309,966			
198	7D11	Custodial Worker I	30,700 - 32,948	194	200	168	180	5,580,000	(20)		
199	7D12	Custodial Worker II	33,191 - 36,016	18	17	17	27	896,157	10		
200	K764	Electronic Technician 2	46,234 - 50,960		1		1	46,234			
201	7A03	Semiskilled Laborer	34,421 - 37,413	17	16	23	23	791,683	7		
202	7D31	Window Washer	35,446 - 38,575	12	18	13	15	514,095	(3)		
		Total Custodial		272	293	250	282	9,329,870	(11)		
		ELECTRICAL SERVICES									
203	7K06	Airport Electrical Services Supervisor	42,170 - 54,218	3	2	3	3	162,654	1		
204	7K18	Industrial Electrical Group Leader II	50,765 - 56,078	7	6	7	7	392,532			
205	7K15	Industrial Electrician I	47,991 - 49,499	2	13	2	6	287,946	(7)		
206	7K17	Industrial Electrician II	47,631 - 52,534	16	13	16	16	840,544	3		
207	7E43	Maintenance Coordinator	46,234 - 50,960		1		1	46,234			
208	7A03	Semiskilled Laborer	34,421 - 37,413		1		1	34,421			
209	7H01	Trades Helper (Electrical)	34,421 - 37,413	1	1	1	1	36,323			
		Total Electrical		29	37	29	35	1,800,654	(2)		
		PAVEMENTS AND GROUNDS									
210	2P50	Airport Pavements/Grounds Superintendent	49,321 - 63,412	2	1	2	2	113,234	1		
211	7H75	Airport Pavement /Grounds Group Leader	44,961 - 49,499	7	7	7	7	346,493			
212	7C12	Equipment Operator II	31,495 - 34,273	16	16	15	16	548,368			
213	7C13	Heavy Equipment Operator I	36,186 - 39,657	2	8	2	5	198,285	(3)		
214	7C14	Heavy Equipment Operator II	37,897 - 41,642	6	2	6	6	291,494			
215	J715	Machinery and Equipment Mechanic	41,633 - 45,688			1	1	45,688			
216	7A05	Labor Crew Sub-Chief	36,569 - 39,852	3	4	6	6	239,112	2		
217	7A03	Semiskilled Laborer	34,421 - 37,413	31	43	27	35	1,204,735	(8)		
1		Total Pavements & Grounds		67	81	66	78	2,987,409			

VILITY MAINTENANCE Building Maintenance Supervisor 43,296 - 55,668 2 2 2 2 99,400			HEDULE OF POSI				HIA	CITY OF PHILADELP		
COMMERCE		ON	Y DIVISION	В			BUDGET	FISCAL 2019 OPERATING		
No. No.	No.				Division	No.			ırtment	Departi
AVIATION	02				AVIATION	42		CE	OMMERO	COI
Line Class						No.				Fund
Class						090			VIATION	AVI
Line Class Title Range Actual Pos Budgeted Pum Positions 7/11/18 Pos	Increase		Fiscal		Fiscal	Fiscal				
No. Code C	(Decrease)						-			
11 (2)	(Col. 8	_	· ·		ı -		_	Title		
ELECTRONICS SERVICES 2 3 169,851 2 3 169,851 2 3 169,851 2 3 3 169,851 2 3 3 169,851 2 3 3 2 3 3 3 169,851 2 3 7676 Electronic Equipment Supv.	less Col. 6) (10)						, ,	(3)		
Electronic Equipment Supv.	(.0)	(0)	(0)	(,)	(0)	(6)	(· /		(=)	(· /
219 7K63 Electronic Technician	251 1	160 851	3	3	2	2	49 321 - 63 412		7K67	218
220 7K68 Electronic Technician II		•	1	1	_	1				
221 7688 Electronic Technician Group Leader		•	16	13	21	15				
Total Electronics		•	4	4						
222 7/161 Building Maintenance Supervisor 43,296 - 55,688 2 2 2 2 99,406		1,246,512	24	21	27	23	, , , , , , ,	-		
222 7/161 Building Maintenance Supervisor 43,296 - 55,688 2 2 2 2 99,406										
223 7,003 HVAC Mechanic Group Leader 46,234 - 50,960 4 4 4 4 4 814,936		1						UTILITY MAINTENANCE		
224 7,022 HVAC Mechanic II 43,796 - 48,181 15 23 15 20 875,920 41,633 - 45,688 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 8 12 7 10 456,880 1 2 1 2 175,596 1 2 1 2 175,596 1 2 2 1 2 175,596 1 2 2 2 2 2 2 2 2 2	ŀ06	99,406	2	2	2	2	43,296 - 55,668	Building Maintenance Supervisor	2 7H61	222
225 7835 Stationary Engineer		184,936	-	4			46,234 - 50,960	•		223
Total Utility Maintenance	` '	875,920								
AIRSIDE OPERATIONS AIRSIDE OPERATIONS		,					41,633 - 45,688	, ,	7E35	225
AIRSIDE OPERATIONS 2P13 Airports Operations Manager 68,291 - 87,799 1 2 1 2 175,598	(5)	1,617,142	36	28	41	29		l otal Utility Maintenance		
AIRSIDE OPERATIONS 2P13 Airports Operations Manager 68,291 - 87,799 1 2 1 2 175,598								OPERATIONS		
226 2P13 Airports Operations Manager 68,291 - 87,799 1 2 1 2 175,596										
228 2P01 Airport Operations Trainee 34,244 - 44,026 3 6 5 6 241,746	i98	175,598	2	1	2	1	68,291 - 87,799	<u> </u>	2P13	226
229 2P10						1	37,764 - 48,548			227
230 6D50 Airport Operations Agent 36,186 - 39,657 1 1 1 1 39,657 231 2P09 Airport Operations Officer Supervisor 49,054 - 63,055 5 3 5 5 315,275 232 2P11 Airport Operations Officer 49,321 - 63,412 20 20 20 20 20 1,268,244 233 2P19 Airport Operations Superintendent 55,872 - 71,836 1 2 1 2 143,672 234 1A22 Clerical Supervisor II 39,716 - 43,447 1 1 1 39,716 235 1A12 Clerical Supervisor II 31,891 - 34,480 1 1 1 1 1 31,891 24,480 1 1 1 1 1 1 37,764 240 2P19 Airport Operations Officer 49,321 - 63,412 2 5 2 5 246,605 239 2P19 Airport Operations Superintendent 55,872 - 71,836 2 2 2 2 111,744 240 1A12 Cleric Typist II 31,891 - 34,480 1 1 31,891 31,891 - 34,480 1 31,891 - 34,480 1 31,891 31,891 - 34,480 31	'46	241,746	6	5	6	3	34,244 - 44,026	Airport Operations Trainee	3 2P01	228
271 2P09 Airport Operations Officer Supervisor 49,054 - 63,055 5 3 5 5 315,275	'16	177,716	4	2	4	2	37,764 - 48,548	Airport Assistant Operations Officer	2P10	229
232 2P11 Airport Operations Officer 49,321 - 63,412 20 20 20 20 1,268,240	557	39,657	1	1	1	1	36,186 - 39,657	Airport Operations Agent	6D50	230
233 2P19 Airport Operations Superintendent 55,872 - 71,836 1 2 1 2 143,672 234 1A22 1A12 Clerical Supervisor II 39,716 - 43,447 1 1 39,716 235 1A12 Clerk Typist II 31,891 - 34,480 1 1 1 1 31,891 236 2L18 Executive Assistant 62,578 - 80,457 1 1 1 1 1 71,836 2,505,347	275 2	315,275	5	5	3	5	49,054 - 63,055			231
234 1A22 Clerical Supervisor II 39,716 - 43,447 1 1 39,716 235 1A12 Clerk Typist II 31,891 - 34,480 1 1 1 1 1 31,891 236 2L18 Executive Assistant		1,268,240		20		20	, , , , , , , , , , , , , , , , , , ,			
235			2	1	2	1				
236 2L18 Executive Assistant 62,578 - 80,457 1 1 1 1 71,836			1		1			•		
Total Airside Operations 35			1		1		· · · · · · · · · · · · · · · · · · ·			
LANDSIDE OPERATIONS			12	26	/1	25	62,578 - 80,457		2L18	236
237 2P10 Airport Assistant Operations Officer 37,764 - 48,548 1 1 37,764	47 2	2,505,347	43	30	41	33		Total Airside Operations		
237 2P10 Airport Assistant Operations Officer 37,764 - 48,548 1 1 37,764		1						LANDSIDE OPERATIONS		
238 2P11 Airport Operations Officer 49,321 - 63,412 2 5 2 5 246,605	′64	37,764	1		1		37,764 - 48,548	·		237
240 1A12 Clerk Typist II Total Landside Operations 31,891 - 34,480 1 1 31,891 241 2H28 Safety Manager 67,091 - 86,256 1 1 1 86,256 242 2H77 Occupational Safety Administrator 54,941 - 70,622 1 1 1 70,622 243 2H26 Occupational Safety Technician 46,234 - 50,960 1 1 1 50,960 244 1A04 Clerk III 37,692 - 41,128 1 1 41,128		246,605	5	2	5	2		·		238
Total Landside Operations 2 9 2 9 428,004	'44	111,744	2		2		55,872 - 71,836	Airport Operations Superintendent	2P19	239
241 2H28 Safety Manager 67,091 - 86,256 1 1 1 86,256 242 2H77 Occupational Safety Administrator 54,941 - 70,622 1 1 1 70,622 243 2H26 Occupational Safety Technician 46,234 - 50,960 1 1 1 50,960 244 1A04 Clerk III 37,692 - 41,128 1 1 41,128	91	31,891	1		1		31,891 - 34,480	**	1A12	240
241 2H28 Safety Manager 67,091 - 86,256 1 1 86,256 242 2H77 Occupational Safety Administrator 54,941 - 70,622 1 1 70,622 243 2H26 Occupational Safety Technician 46,234 - 50,960 1 1 1 50,960 244 1A04 Clerk III 37,692 - 41,128 1 1 41,128	004	428,004	9	2	9	2		Total Landside Operations		
241 2H28 Safety Manager 67,091 - 86,256 1 1 1 86,256 242 2H77 Occupational Safety Administrator 54,941 - 70,622 1 1 1 70,622 243 2H26 Occupational Safety Technician 46,234 - 50,960 1 1 1 50,960 244 1A04 Clerk III 37,692 - 41,128 1 1 41,128		1						DEC. 4 TODY 4 TO 100		
242 2H77 Occupational Safety Administrator 54,941 - 70,622 1 1 70,622 243 2H26 Occupational Safety Technician 46,234 - 50,960 1 1 1 50,960 244 1A04 Clerk III 37,692 - 41,128 1 1 41,128		22.25					07.004 00.050	·		044
243 2H26 Occupational Safety Technician 46,234 - 50,960 1 1 50,960 244 1A04 Clerk III 37,692 - 41,128 1 1 41,128			1	1						
244 1A04 Clerk III 37,692 - 41,128 1 1 41,128			 	1						
			1	1						
		248,966	4	4			07,002 41,120			
	 	_ ::,:00	·							
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		1								
71-53		<u> </u>				<u> </u>				71 501

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. No. COMMERCE 42 **AVIATION** 02 Nο **AVIATION** 090 Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/30/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7)(8) (9) (10)WAREHOUSE 245 7C11 33,412 - 36,360 36,360 Equipment Operator I 246 1F10 Stores Manager 43 796 - 48 181 48.181 247 1F08 130.341 Stores Supervisor 39 716 - 43 447 3 1F39 248 Departmental Inventory Manager 51,871 - 66,683 66,683 1 249 2L20 Administrative Officer 49.321 - 63.412 126,824 2 250 1F30 Inventory Control Technician 41 633 - 45 688 91,376 2 F106 Stores Worker 35,445 - 38,575 10 251 10 385 750 10 18 20 885,515 20 **Total Warehouse** NORTHEAST PHILADELPHIA AIRPORT 252 2P19 Airport Operation Superintendent 55,872 - 71,836 (1) 253 2P11 Airport Operations Officer 49,321 - 63,412 56,617 254 2P13 Airport Operations Manager 76,487 - 98,337 98,337 1 255 7D13 Custodial Work Crew Chief 34,661 - 37,821 (1 256 1A04 Clerk III 37,692 - 41,128 37,821 257 7K18 Industrial Electrical Group Leader II 50,765 - 56,078 56,078 Building Maintenance Mechanic 39,657 258 7H05 36,186 - 39,657 259 7D12 Custodial Worker II 33,191 - 36,016 36,016 260 7C11 Equipment Operator I 31,495 - 34,273 (1) 261 7C12 Equipment Operator II 34.387 - 37.561 75.122 262 7C13 Heavy Equipment Operator I 36,186 - 39,657 39,657 263 7K17 Industrial Electrician II 47 631 - 52 534 52.534 264 7,115 Machinery and Equipment Mechanic 41 633 - 45 688 45.688 33,489 - 36,542 265 6D21 Security Officer I 182,710 Security Officer II 266 6D22 44,633 40.727 - 44.633 267 7A03 Semiskilled Laborer 34,421 - 37,413 37,413 18 19 18 (1) **Total Northeast Philadelphia Airport** 802,283 SECURITY AND SYSTEMS TECHNOLOGY AIRPORT SAFETY AND SECURITY 268 2L20 Administrative Officer 49,321 - 63,412 56,617 269 2P12 Airport Security Manager 76,487 - 98,337 77,013 270 2P01 Airport Operations Trainee 34,244 - 44,026 125,103 (3) 271 2P10 Airport Assistant Operations Officer 37,764 - 48,548 222,145 (2) 272 Airport Communications Center Operator II 37,692 - 41,128 75,384 6J07 273 L209 Airport Support Services Supervisor 36,991 - 40,594 (1) 49,054 - 63,055 189,165 274 2P09 Airport Operations Supervisor Airport Operations Officer 49,321 - 63,412 17 838,457 275 2P11 276 3C30 Airport Engineering Security Manager 55,872 - 71,836 71,836 277 1A04 Clerk III 37,692 - 41,128 41,128 1,696,848 **Total Airport Safety & Security** 28 40 29 34 (6) Total Positions and Salaries in PHL 764 900 759 900 41.137.615

		CITY OF PHIL FISCAL 2019 OPER			т			ST OF F	ULE 100 POSITION VISION		
D		TIGGAE 2013 OT EI	AIIII	DODGE		ID: ::-:-		<u> </u>	VIOIOIN		IN I -
Departr					No.	Division					No.
Fund	MMER	CE			42 No.	AVIATION					02
	ATION				090						
						Fiscal	Fiscal		Fiscal		Inc.
Lina	Class	Tala			Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Annual Salaries as of July 1, 20	18			764	900	759	900	41,137,615	
2		Overtime (Regular and Holiday)								8,850,000	
3		Shift Differential								325,000	
4		Temporary and Seasonal								1,300,000	
5		Lump Sum Separation Pay								250,000	
6		Part Time								40,000	
7		Sick Pay								225,000	
Total G	ross Re	quirements				764	900	759	900	52,127,615	
		Plus: Earned Increment								170,000	
		Plus: Longevity Less: (Vacancy Allowance)								24,898 (1,322,513)	
		Less. (Vacancy Allowance)	Total Bu	udget Reguest						51,000,000	
				Summ	ary of Persona	l Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	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)	6/30/17	(4)	(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 219,947	(5)	(6) 250,000	(7)	(8)	(9) 250,000	(10)	(11)
_		ne - Civilian	764	34,906,540	900	37,697,207	759	900	40,010,000	2,312,793	
3		ne - Uniform	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , ,			-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
\vdash		Gross Adj.		602,864							
5	PT, Ter	mp/Seas, Bd, SCG		1,082,827		950,000			1,340,000	390,000	
6		ne - Civilian		7,780,907		7,680,793			8,000,000	319,207	
7		ne - Uniform									
-		Overtime - Civilian		730,961		950,000			850,000	(100,000)	
9		Uniform Leave		000 75-		050.00			007.00	(0= 00=	
10	Shift/St			282,727		350,000			325,000	(25,000)	
11	ΠάL, ΙĆ	DD, LT-Sick		144,188		275,000			225,000	(50,000)	
12		Total	764	45,750,961	900	48,153,000	759	900	51,000,000	2,847,000	
71-53J				-,,,-		2, 22,230			- ,,	,,	

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. COMMERCE **AVIATION** 42 02 Nο **AVIATION** 090 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7)Schedule 200 - Purchase of Services 201 Cleaning & Laundering 71,280 125,000 125,000 100,000 (25,000)202 Janitorial Services 562,583 474,000 600,000 600,000 205 Refuse, Garbage, Silt and Sludge Removal 130,000 209 Telephone & Communication 217,228 300,000 300,000 16,459 10,000 10,000 25,000 15,000 210 Postal Services 250,000 211 186,685 125,000 125,000 125,000 Transportation 52,000 (17,000) 215 Licenses, Permits & Inspection Charges 19,094 52,000 35,000 216 Commercial off the Shelf Software Licenses 111,468 150,000 585,000 600,000 15,000 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 30,669 100,000 100,000 125,000 25,000 230 Overtime Meals 6,697 10,000 10,000 231 366.750 860.000 487.591 455.000 (32.591) 240 Advertising & Promotional Activities 30.590.440 33,195,000 28.266.000 28.375.000 109.000 250 Professional Services 700,000 175,232 9,050,000 9,750,000 251 Professional Svcs. - Information Technology 750,000 Accounting & Auditing Services 921,245 1,500,000 1,500,000 1,500,000 252 854,134 11,093,196 1,500,000 1,500,000 253 Legal Services 254 Mental Health & Intellectual Disability Services 175,000 175,000 175,000 300,000 400,000 255 295,993 300,000 100,000 Dues 150,000 150,000 250,000 100,000 256 Seminar & Training Sessions 176,853 Architectural & Engineering Services 257 7,780,960 9.000.000 9.500,000 10,448,000 948,000 258 Court Reporters 1,659 2.000 2.000 2.000 Arbitration Fees 259 Repair & Maintenance Charges 17,938,401 24,170,000 25,050,000 28,650,000 3,600,000 260 Repaving, Repairing & Resurfacing Streets 500.000 1.000.000 420,409 750.000 329.591 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 645,732 3,100,000 2,440,000 266 Maint. & Support - Comp. Hardware & Software 660,000 660,000 Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 677,975 800,000 800,000 800,000 Rents - Other 13,304,371 24,650,000 17,150,000 18,800,000 1,650,000 285 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified)

75,626,908

109,296,196

71-53K

Total

Section 19 17

96,918,000

107,000,000

10,082,000

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY DIVISION Division No. Department COMMERCE **AVIATION** 02 42 Nο **AVIATION** 090 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Obligations Request Appropriations (Decrease) (1) (2) (3) (4) (5) (6) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 89 5,000 5,000 302 Bakeshop, Dining Room & Kitchen 303 99,502 120,000 120,000 145,000 25,000 304 Books & Other Publications **Building & Construction** 555,511 679.000 517,000 600.000 83,000 305 Library Materials 306 987,170 1,440,000 1,257,700 1,600,000 342,300 307 Chemicals & Gases 496,114 432,000 458,300 530,000 71,700 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 309 1,235,000 1,235,000 1,350,000 115,000 310 Electrical & Communication 999,270 88,871 240,000 145,000 240,000 95,000 311 General Equipment & Machinery 63,692 270,000 168,100 270,000 101,900 Fire Fighting & Safety 312 313 10.662 400.000 148.795 200.000 51.205 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 223,280 684,000 253,500 500,000 246,500 317 Hospital & Laboratory 8,245 1,553,199 1,750,000 1,750,000 598,395 318 Janitorial, Laundry & Household 1,151,605 Office Materials & Supplies 105,197 189,557 180,000 140,000 (40,000)320 322 Small Power Tools & Hand Tools 58,131 100,000 68,000 100,000 32,000 Plumbing, AC & Space Heating 269,779 805,000 202,000 470,000 268,000 323 Precision, Photographic & Artists 324 44,805 40,000 50,000 40,000 (10,000)325 Printing 9.542 45.000 45.000 45.000 326 Recreational & Educational 360 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 20,000 15,000 15,000 399 Other Materials & Supplies (not otherwise classified) Total 5,573,419 8,449,557 6,000,000 8,000,000 2,000,000 Schedule 400 - Equipment Construction, Dredging & Conveying 7,110 410 Electrical, Lighting & Communications 654,542 430,000 430,000 430,000 125,342 150,000 150,000 411 General Equipment & Machinery 175,000 25,000 412 Fire Fighting & Emergency 30.000 30.000 45,000 15,000 Hospital & Laboratory 417 225,237 152,567 375,000 750,000 524,763 420 Office Equipment Plumbing, AC & Space Heating 42.281 100,000 100,000 423 100,000 100,000 424 Precision, Photographic & Artists 49,277 Recreational & Educational 426 289,481 2,734,800 997,963 1,000,000 427 Computer Equipment & Peripherals 2,037 428 Vehicles 622,965 250,000 250,000 750,000 500,000 430 Furniture & Furnishings 276,561 110,000 844,800 150,000 (694,800)499 Other Equipment (not otherwise classified)

2,220,126

71-53L

Total

Section 19

2,928,000

3,500,000

572,000

4,079,800

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY DIVISION FISCAL 2019 OPERATING BUDGET** Department Division No. COMMERCE **AVIATION** 42 02 Nο **AVIATION** 090 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 393 2,500 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 3,590,652 4,000,000 2,700,000 4,300,000 1,600,000 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Auto-Motor Vehicle 561 5,000 Auto-Motor Vehicle 4,558 571 Civil Rights 581 Contract Claims-Cl 583 Auto-Motor Vehicle 4.900 584 Civil Rights - ATT 531.824 588 2,000,000 Other Misc. Claims 1,059,269 2,000,000 2,000,000 589 6.002,500 2,700,000 6,300,000 3,600,000 5,196,596 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 4,100,000 2,913,603 4,100,000 4,000,000 (100,000)Payments to General Fund 803 Payments to Water Fund 3,992,882 5,000,000 5,000,000 5,000,000 5,000,000 13,000,000 15,000,000 2,000,000 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 250,000 525,000 525,000 (525,000)807 Payments to Other Funds 809 Payments to Aviation Fund 810 Payments to Productivity Bank Payments to Grants Revenue Fund 812 14,625,000 22,625,000 24,000,000 Total 7,156,485 1,375,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M

Total

Section 19

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

	FISCAL 2019 OPERATII	Γ	CARE OF INDIVIDUALS, BY DIVISION				
partr	ment		No.	Division		·	No.
COI	MMERCE		42	AVIATION			02
nd			No.	-			
AVI	ATION		090				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		40,498,670	55,540,196	49,993,000	51,750,000	1,757,0
90	Payments for Care of Individuals						
inor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
oject	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
ode		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	GRA; INTERVISTAS; ICF; CAMPBELL	800,984	275,000	900,000		AIR SERVICE DEV	
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		100,000	100,000	,	APPRAISAL SERV	
	AUDIO VISUAL COMM., VIDEO MONITORING	31,809	75,000	75,000		AUDIO VISUAL SE	
	CREATIVE DBA LETT GROUP	24,220				INT'L ETIQUETTE	
	TELOS IDENITIY	14,481		175,000	175,000	AVIATION CHANN	
	GALLINI HERMAN:PORTFOLIO:OCTO:PORT	82,979	125,000	125,000	125,000	DES\GRAPHIC SV	
	DRUGSCAN INC./PRO-HEALTH	15,304	15,000	15,000	15,000	DRUG SCREENING	
	AIRPORT RESEARCH	163,442	600,000	600,000	600,000	EMP FINGERPRIN	TING SVCS
	ELLIOTT LEWIS	13,583,000	14,000,000	3,000,000		FACILITY MAINT C	ONTRACT
	PARKWAY- GT	4,985,122	5,500,000	5,500,000	5,500,000	GRD TRANS DISP	ATCH SERV.
	PARKWAY- IS	3,230,369	3,750,000	3,750,000	4,000,000	INFORMATION BO	OTH SERVICE
	BORSKI ASSOCIATES/ CHAMBERS	150,000	110,000	170,000	170,000	LOBBYING SERVIO	CES
	AVK CONSULTING		60,000	60,000	60,000	MISC. PROP-RELA	TED SVCS
	A.A.A.E.	36,999	220,000	220,000	220,000	NATIONAL AVIATIONAL	ON CONF
	SEPTA	770,635	1,000,000	1,000,000	1,000,000	PHL COMPASS PF	ROGRAM
	SCOTLAND YARD	1,744,236	2,475,000	2,475,000	2,800,000	SECURITY GUARD	SERVICES
	A.A.A.E.		275,000	275,000	275,000	SECURITY TRAINI	NG MODULES
	CLEAN RENTAL	440,637	600,000	600,000	600,000	UNIFORM RENTAL	-
	TELVENT DTN	32,416	35,000	35,000	35,000	WEATHER FOREC	ASTING SVC
	U.S. DEPT OF AGRICULTURE	299,375	280,000	280,000	320,000	WILDLIFE CONTRO	OL SERVICES
	LEIGH FISHER INC.	665,256	200,000	200,000	750,000	GENERAL CONSU	LTING
	QUANTUM INC	32,000			32,000	WRITTEN TRANSL	ATION
	TRUSTEE OF UPENN	16,670	25,000	25,000	25,000	EMP ASSISTANCE	PROGRAM
	THE ELLISON GROUP	27,270	32,000	32,000	32,000	PROF DEVELOP (S	STAR & LEAD
	PHILADELPHIA YOUTH	10,800	25,000	25,000	25,000	SUMMER INTERN	PROGRAM
	SHAPIRO COMMUNICATION	32,000	25,000	25,000	32,000	CUSTOMER SERV	ICE
	KIMBERLY FERGUSON	15,000	32,000	32,000	32,000	CONFLICT MANAG	SEMENT
	DREXEL UNIVERSITY	25,350	32,000	32,000		AUSTIM ACCESS I	
	FOREST APPLICATIONS	5,284	10,000	10,000	10,000	CHAINSAW MAINT	ENANCE
	MARKETPLACE PHL INC	348,561	300,000	300,000	400,000	AGREEMENT	
	US CUTOMS	103,577		120,000		AGREEMENT WIT	Н СВР
	CENTRI BUSINESS	31,995			35,000	ACCOUNTING SEF	RVICES
	ENEMOC	35,000	35,000	35,000		ELECTRICITY PUF	
	IMX MEDICAL MANAGEMENT SYS	8,513	20,000	20,000		PERSONNEL EXAI	
	MED TEX SERVICES	28,125	25,000	25,000		OCC SAFETY & HE	
	UPS	6,735	15,000	15,000		COURIER SERVIC	
	STERLING INFO SYSTEM	10,000	15,000	15,000		BACKGROUND CH	
	ABS AVIATION CONSULTANCY INC.	58,194	25,000	25,000		AVIATION REAL E	
		30,134	25,000	20,000	75,000		- · · · · · <u>-</u>

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Division Department COMMERCE 42 **AVIATION** 02 Nο. **AVIATION** 090 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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) 40,498,670 55,540,196 49,993,000 51,750,000 1,757,000 290 Payments for Care of Individuals Fiscal 2018 Fiscal 2019 Minor 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. 250 **EVENTIVE PRODUCTIONS** 31,605 32,000 32,000 75,000 ENTERTAINMENT SERVICES 75,000 ARW EVENTS; NORMA 63,995 75,000 75,000 ENTERTAINMENT SERVICES INFLUENCE ENTERTAINMENT 8,395 15,000 ENTERTAINMENT SERVICES KAREN FRIEDMAN ENTERPRISES; IQ 12,914 30,000 30,000 30,000 MEDIA TRAINING SERVICES GRAPEVINE EXHIBITS/ NAT'L HOME MSG 30,000 30,000 TRADE SHOW/ BANNER DESIGN 12,251 30,000 AVK CONSULTING 15,000 15,000 AIRPORT CONSULTING 15,000 MILLIGAN 94,000 100,000 DBE CONSULTING ONLINE CONSULTING 30,376 30,000 30,000 35,000 CITYWIDE IT TRAINING 90,000 CURRENT FUNDING CURRENT YEAR FUNDING (PROP. UTILITIES) 90.000 90.000 AVK CONSULTING 1,300,000 1,800,000 1,800,000 CAP PROGRAM MANAGEMENT 894,024 GPP 4,000,000 4,000,000 TBD NORTH HIGHLAND 100,000 420,000 420,000 HR CONSULTING/TRAINING OTHER 1,412,542 1,132,000 1,303,000 2,800,000 TBD TOTAL 30,590,440 33,195,000 28,266,000 28,375,000 DATA PROCESSING SERVICES 172.165 DATA PROCESSING 9,000,000 IT CONSULTANTS ELLIOTT-LEWIS IT CONTRACT 7,300,000 OTHER 750,000 TBD 3,067 750,000 1,750,000 TOTAL 175,232 750,000 9.050.000 9,750,000 ACCOUNTING & AUDITING SERVICES 252 SWAP. HEFFLER 1,000,000 1,000,000 1,000,000 ON-CALL AUDITING SERVICES 129,610 DASENT: ROCK: PEABODY: EWING 160,000 REVENUE BOND AGENT OTHER 631,635 500,000 500,000 500,000 TOTAL 921.245 1.500.000 1.500.000 1.500.000 LEGAL SERVICES 253 ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER 596,339 10,143,196 1,000,000 1,000,000 AIRPORT LEGAL SERVICES OTHER 257,795 950,000 500,000 500,000 TBD 1,500,000 TOTAL 854,134 1,500,000 11,093,196 HOMELESS OUTREACH PROGRAM MENTAL HEALTH 175,000 HOMELESS OUTREACH PGM 175,000 175,000

71-531

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Division No. Department COMMERCE 42 **AVIATION** 02 Nο. **AVIATION** 090 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (6) (5) (7) 250s Professional Services (250-254, 257-259) 40,498,670 55,540,196 49,993,000 51,750,000 1,757,000 290 Payments for Care of Individuals Fiscal 2017 Fiscal 2018 Minor Fiscal 2018 Fiscal 2019 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. ARCHITECTURAL & ENGINEERING 257 TRANSYS.:BUELL KRATZER:NORESCO: 350,000 200,000 200,000 400,000 ARCHITECTURAL HNTB PA: CARTER HAYES: MICHAEL BAKER 69,703 250,000 250,000 250,000 PM/CM SERVICES URBAN: JOHNSON:PB AMERICAS: ATKINS, NA 450,000 300,000 300,000 500,000 ON-CALL CIVIL ENGINEERING FAITH GROUP; BURNS 400,000 400,000 400,000 400,000 ON-CALL SPECIAL SYSTEMS URBAN 30,000 ARCHITECTURAL SERVICE 30,000 30,000 CONSTRUCTION CONTRACTOR 300,000 300,000 300,000 CONSTRUCTION INSPECTION MICHAEL BAKER, JR. 70,000 70,000 70,000 ON-CALL ROOFING AECOM TECH 250.000 250.000 250.000 MASTER PLAN CLOSEOUT TRANSYSTEM, KRATZER 130,000 130,000 ON-CALL ARCHITECTURE 130,000 NORESCO, LLC 250,000 250,000 250,000 ENERGY SAVING PROJECT WESTON; AECOM., TRC; DUFFIELD 350,000 300,000 300,000 40,000 ENVIRONMENTAL 50,000 MECHANICAL/ELECTRICAL MELONY 50,000 50,000 CONVERSE WINKLER 85,000 85,000 85,000 ON-CALL ROOFING AECOM TECH: URBAN ENGR. 800,000 600,000 600,000 1,000,000 PLANNING HILL INTERNATIONAL, CARTER 3,872,866 3,500,000 4,000,000 4,100,000 PROGRAM MANAGEMENT KELLOGG, BROWN & ROOT; ARORA; PSE 750.000 750.000 750.000 SECURITY TECHNOLOGY SVCS 75,000 D - E EXPANSION GILBANE 75,000 75,000 TO BE DETERMINED BY RFP 50,000 50,000 50,000 TELECOMMUNICATIONS FAITH GROUP, LLC: COVERGENT 250,000 250,000 250,000 ON CALL SERVICES BURNS; HNTB 628,700 1,000,000 1,000,000 1,000,000 ON-CALL M&E ENGINEERING PROFESSIONAL SYS. 150,000 SPECIAL SYSTEMS 100,000 150,000 150,000 OTHER 759,691 10,000 318,000 TBD 10,000 TOTAL 9,500,000 10,448,000 7,780,960 9,000,000 258 COURTF REPORTERS 2.000 2.000 COURT REPORTER SERVICES 1,659

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2019 OPERATIN	G BUDGE	Τ	250s AND 290, BY DIVISION			
Depart	ment		No.	Division		No.	
CO	MMERCE		42	AVIATION		02	
Fund			No.			•	
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
202	JANITORIAL SERVICES						
	Supreme Janitorial/ Industrial	21,930	100,000	100,000	100,000	Window Washing Services	
	R. Island Project / Industrail Comm		25,000	25,000		Miscellaneous Janitorial Services	
	Other	49,350	405.000	405.000	400.000		
	Total	71,280	125,000	125,000	100,000		
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL						
	TBD		120,000	120,000	120.000	Debris Removal	
	Clean Venture Inc/ S&H Bio	170,000	30,000	30,000	30,000	Hazardous Waste Removal	
	Waste Management	97,500	50,000	50,000	50,000	Disposal Services - Streets Departme	
	Veoilia Tech/ Aerc	3,500	50,000	50,000	50,000	Lamp Disposal	
	Ava Group	148,000	175,000	175,000	175,000	International Waste	
	Other	143,583	49,000	175,000	175,000		
	Total	562,583	474,000	600,000	600,000		
	TELEBRIONE & COMMUNICATION						
209	TELEPHONE & COMMUNICATION	217,228	130,000	300,000	300,000		
211	TRANSPORTATION						
	Conferences, Seminars, Training, Other	186,685	125,000	125,000	250,000	Conferences, Seminars, Training, Ot	
215	LICENSES PERMITS INESPCTIONS	19,094	52,000	52,000	35,000		
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.	111,468	150,000	585,000	600,000		
2.0		,	.00,000	333,333	333,333		
230	<u>MEALS</u>						
	Various Vendors	30,669	100,000	100,000	125,000	Official Entertaining; Snow Vouchers	
040	ADVEDTICING AND DROMOTIONAL ACTIVITIES						
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					Dorty Cattlement Agreement	
	Tinicum Township R&C TBD					Party Settlement Agreement Settlement Stipulation Tax Appeal	
	TBD					Qatar Airlines Incentive Agreement	
	Welcome America Inc	50,000	125,000	125,000	125 000	Welcome America Brochure	
	TBD	30,000	10,000	10,000		Cooperative Airline Advertising	
	Philadelphia Convention & Visitors Bureau	150,000	100,000	100,000		Philadelphia Convention & Visitors B	
	Public Affairs Advertising	61,245	60,000	60,000		Public Affairs Advertising	
	AAAE	01,240	10,000	10,000	10,000	· ·	
	Other	105,505	555,000	182,591	150,000		
	Total	366,750	860,000	487,591	455,000	1	
71-53C							

Section 19 23

SUPPORTING DETAIL: CLASSES OTHER THAN

FISCAL 2019 OPERATING BUDGET 250s AND 290, BY DIVISION Department No. Division COMMERCE **AVIATION** 02 42 Fund No. **AVIATION** 090 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Original Estimated Department or Provider Actual service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 260 REPAIR & MAINTENANCE CHARGES Security/ Wash 6.437 50.000 50.000 50.000 Access Control System Elliott Lewis 655.000 450.000 450.000 450,000 Arts & Exhibitions program 258,686 300,000 300,000 General Asphalt 300,000 Boiler/Hot Water/Water Treatment TBD 400,000 400,000 Emergency Generator Maintenance Elliott Lewis 13,583,000 16,520,000 20,500,000 22,000,000 Facility Maintenance Contract - Sys Phila & PA Fire 28,946 200,000 200,000 200,000 Fire Extinguisher Service Ground Pen/ Bittenbender/ Cohen/ Roberts 1,200,000 1,200,000 Roofing Program Motorola Solutions 1,000,000 500,000 Radio Installation Project TBD 300,000 Life Safety System TBD 50.000 PNE Maintenance TBD 1,000,000 Project - Building Repairs TBD 600,000 Project - Mechanical Systems Rep TBD 500,000 Project - Electrical System Repair INTERLINE BRANDS 614,334 100,000 100,000 100,000 Repairs to Leased Small Equipment TBD 50,000 Runway Surface Systems 50,000 50,000 TBD 200,000 200,000 Specialized Marking&Painting Svcs 200,000 TBD 300,000 TAC System TBD 200,000 200,000 200,000 Video Systems Other 750,000 3,000,000 3,000,000 Other 2,791,998 17,938,401 24,170,000 25.050.000 28,650,000 OTHER REPAVING, REPAIRING 261 TBD 500,000 120,409 500,000 Emergency Paving Airfield AP Construction 300,000 300,000 200,000 Emergency Paving Roadway 200,000 TBD 75,000 Repaving/Repairing, PNE TBD 50,000 Runway Crack Repair TBD 50,000 Project - Paving/Taxiways TBD 25,000 Project - Rebudgeted 50,000 TBD Other 300.000 Total 500,000 1,000,000 420,409 750,000 MAINT -COMPUTER HARDWARE & SOFTWARE 266 TBD 2,300,000 Computer HW/ SW Services Mondre Energy 2,813 10,000 10,000 10,000 Annual Maintenance Service 49,724 50,000 50,000 50,000 Infax Flight Info Sys 200.000 SHI/ En Pointe/ Insight/ Trident 111.788 200.000 200.000 Commercial Software 250,000 250.000 Dell Marketing 277,741 250,000 Desktop Support Services 150,000 Philly One 150,000 150,000 Personnel New Computer System Kronos 92,000 Time Clock 23,702 Sita Passport System Safeware 19,900 **Emergency Equipment** Other 68,064 140,000 Other Total 645,732 660,000 660,000 3,100,000 71-530

> Section 19 24

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

	FISCAL 2019 OPERA	TING BUDGE	250s AND 290, BY DIVISION			
Depart	ment		No.	Division		No.
CO	MMERCE		42	AVIATION		02
Fund			No.			•
AVI	ATION		090			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
00.4	DENITAL OFFICE FACILITIES					
284	RENTAL, OFFICE FACILITIES	077.075	775 000	775 000	775.000	055
	Maerimar (International Plaza)	677,975	775,000	775,000		Office Lease Financing
i	Mercy Eastwick	077.075	25,000	25,000	•	Noise Office
	Total	677,975	800,000	800,000	800,000	
285	RENTALS					
	First Transit	10,941,592	15,000,000	14,000,000	15,000,000	Airport Bus Service
	Aramark	49,366	100,000	100,000		Mophead / Walk-Off Mat Service
	Xerox: ARF	163,295	650,000	200,000		Small Equipment Rental
	TBD		3,500,000			Snow Melters Lease
	Buck/ Aero/ Premier	1,421,343	4,000,000	2,000,000	2,200,000	Snow Removal
	Township of Tinicum	99,694	200,000	150,000	100,000	Runway 9R Safety Zone
	Other Rental	629,081	1,200,000	700,000	1,200,000	Other Rental
	Total	13,304,371	24,650,000	17,150,000	18,800,000	
	DOOK & BURLINATION					
304	BOOK & PUBLICATION Various	00 500	100.000	400,000	445.000	B 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	various	99,502	120,000	120,000	145,000	Books, publications, training mat.
305	BUILDING AND CONSTRUCTION					
	TBD		30,000	30,000	30,000	Asphalt, AC20, Cold Patch, Roofing
	Castor Materials	28,003	100,000	100,000	100,000	Concrete, Cement, Mortar, Bricks
	TBD		44,000	44,000	44,000	Film for electronic cutting machine
	Fastenal Co	18,237	100,000	100,000	100,000	General Hardware Supplies
	Taugue Lumber		30,000			Lumber
	James Doorcheck	32,951	30,000	30,000	30,000	Metals, Steel Stock, Fencing
	Sherwin Williams	129,938	250,000	130,000	201,000	Paint, Paint Supplies, Acrylics,
	Whibco of NJ	2,462	45,000	33,000	45,000	Sand, Runway
	Taugue Lumber	18,192	30,000	30,000	30,000	Tiles, Panels, Partitions, Flooring
	Other	325,728	20,000	20,000	20,000	Other
	Total	555,511	679,000	517,000	600,000	
307	CHEMICALS AND GASES					
307	TBD		100,000	100,000	100 000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	359,719	650,000	650,000		Liquid Runway De-Icer
	Praxair	26,780	100,000	100,000	*	Propane Gas
	Morton Salt	129,004	400,000	257,700		Sodium Chloride / Calcium Chloride
	TBD	129,004	40,000	257,700		Urea De-Icer
	Other	471,667	150,000	150,000	310,000	
	Total	987,170	1,440,000	1,257,700	1,600,000	1
		33.,170	1, 1.13,300	1,237,730	.,000,000	
ı						
71-53C			I			

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

	EICCAL 2010 ODEDATIA	IC BUDGE	-	CLASSES OTHER THAN 250s AND 290, BY DIVISION			
	FISCAL 2019 OPERATIN	NG BUDGE		<u>. </u>	S AND 290	,	
Depart			No.	Division		No.	
COI Fund	MMERCE		42 No.	AVIATION		02	
	ATION		090				
		F: 10017		F: 10010	E: 10040	D 1	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
308	DRY GOODS, NOTIONS & WEARING APPAREL						
000	TBD		110,000	110,000	110 000	Distressed Passengers Pgm Supp.	
	Authentic Promotions	70,897	50,000	50,000		Promotional Items	
	Iris LTD	263,438	100,000	100,000	100,000		
	Lion Appeal	200, 100	55,000	55,000	55,000	Uniforms, safety gloves & shoes	
	Saf T Gard	10,261	100,000	100,000	100,000	Fire Bunker Gear	
	Other	164,643	17,000	43,300	115,000	Other	
	Total	496,114	432,000	458,300	530,000		
		·	·				
310	ELECTRICAL AND COMMUNICATION						
	Colonial/ A D B/ Rumsey	120,638	450,000	450,000	450,000	Ballasts, Breakers, Electrical Supp.	
	AC Radio Supply	15,000	45,000	45,000	45,000	Communication System Parts/Supp	
	TBD		40,000	40,000	40,000	Electric Motors	
	Colonial/ Standard/ Rumsey/ Billows	356,950	500,000	500,000	500,000	Lamps, Aeronautical, Incandescent	
	Graybar Electric		50,000	50,000		Vasi, Papi, Reil Ind., Airfield Signs	
	ADB Airfield	68,480	100,000	100,000	100,000	Runway, Ramp, Taxiway Lighting	
	Other	438,202	50,000	50,000	165,000	Other	
	Total	999,270	1,235,000	1,235,000	1,350,000		
	OFNIEDAL FOLUDIAFAIT AND MAQUINIEDV						
311	GENERAL EQUIPMENT AND MACHINERY						
	TBD		150,000	120,000		Blower & Motor Bearings	
	TBD		15,000	5,000		Pump Parts	
	TBD	69,370	65,000	10,000		Gas Monitoring Equipment	
	Other	25,364	10,000	10,000 145,000	10,000 240,000	Other	
	Total	88,871	240,000	145,000	240,000		
312	FIRE FIGHTING & SAFETY						
	Mancine Optical/ Phila & PA	30,580	200,000	150,000	200.000	Fire Safety Equipment, parts, supp.	
	TBD		20,000	8,100		Leak & spill supplies	
	Other	33,112	50,000	10,000	50,000		
	Total	63,692	270,000	168,100	270,000	1	
314	FUEL (HEATING AND LIGHTING)			 			
	TBD		395,000	100,000		Fuel Oil #2 (PIA)	
	East River Energy	10,662	5,000	40,000	5,000	Fuel Oil #2 (PNE)	
	Other			8,795		Other	
	Total	10,662	400,000	148,795	200,000		
				 			
				 			
				 			
1-53C	j					-	

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2019 OPERATIN	G BUDGE	250s AND 290, BY DIVISION				
Depart	ment		No.	Division		No.	
CO	MMERCE		42	AVIATION		02	
Fund			No.				
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
040	OFNEDAL HARRIWARE TOOLS						
316	GENERAL HARDWARE, TOOLS	FC 770	200 000	75.000	150,000	Automoted Cete Consular	
	TBD	56,773	300,000	75,000 75,000	·	Automated Gate Openers Door And Door Parts	
	Door Services/ James Doorcheck/ Assa Alboy TBD	78,713	150,000 25,000	25,000	25,000		
	James Doorcheck/ Independent Hardware	13,514	64,000	25,000	64,000	Keys, Locks, Key Blanks	
	South Jersey	13,514	120,000	25,000	75,000	Replacement of Trash Receptacles	
	Other	74,280	25,000	28,500	36,000	Other	
	Total	223,280	684,000	253,500	500,000	Other	
	Total	223,200	004,000	233,300	300,000		
318	JANITORIAL, LAUNDRY, HOUSEHOLD						
	Interline/ All American/ 503 Corp/ South Jersey	204,228	200,000	180,000	200,000	Brushes, Mops, Plastic Bags	
	Interline/ All American/ 503 Corp/ South Jersey	1,644	200,000	5,000	200,000	Cleaning Solvents, Polishes, Soaps	
	Interline/ All American/ 503 Corp/ South Jersey	942,053	1,200,000	950,000	1,200,000	Toilet Tiss.,Paper Towels,Hand Soap	
	Imperial Bag	5,576	100,000	6,605	100,000	Trash Carts, Custodial Carts, Parts	
	Other	399,698	50,000	10,000	50,000	Other	
	Total	1,553,199	1,750,000	1,151,605	1,750,000		
000	OFFICE MATERIALS & SUPPLIES						
320	Staples: Paper Mart	EE COO	100,000	100,000	90,000	Office cumpling worshouse	
	Xerox EGR Paper	55,600	120,000	120,000		Office supplies - warehouse	
	Other	01 007	10,000 59,557	10,000	10,000	Xerox EGR Paper Other	
	Total	81,027 105,197	189,557	50,000 180,000	50,000 140,000	Other	
		,		,			
322	SMALL POWER TOOLS & HAND TOOLS	58,131	100,000	68,000	100,000		
323	PLUMBING, AIR CONDITIONING, SPACE HEATING						
020	TBD	78,772	260,000	75,000	110 000	Boiler Parts	
	TBD	70,772	35,000	70,000	35,000		
	Fastenal Co	1,456	50,000	2,000	50,000		
	General Asphalt	70,944	225,000	50,000	•	Parts, HVAC, rooftop Units	
	Ferguson / Betz	68,505	205,000	50,000		Plumbing Parts	
	Ferguson Enterprises	324	20,000	1,000	20,000	<u> </u>	
	Other	49,778	10,000	24,000	10,000		
	Total	269,779	805,000	202,000	470,000		
324	PRECISION, PHOTOGRAPHIC & ARTISTS	44,805	40,000	50,000	40,000		
3∠4	FREGIOION, FROTOGRAPHIC & ARTISTS	44,605	40,000	50,000	40,000		
71-53C							

Section 19 27

SUPPORTING DETAIL: **CLASSES OTHER THAN**

MERCE TION Name of Contractor or Provider		No. 42 No. 090	Division AVIATION		No. 02
TION Name of Contractor	Fiscal 2017	No.	AVIATION		02
Name of Contractor	Fiscal 2017				
Name of Contractor		090			
or Provider	Actual	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
	Actual	Original	Estimated	Department	service provided. Include, if
	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
LECTRICAL & COMMUNICATION					
	2 555	50,000	50,000	20,000	Electric motors
	•	•			Defibrulation pads
·	14,022			20,000	FIDS monitors
	24 522			45,000	
	24,552				Security related equipment
	601 000				
					Other
างเล	054,542	430,000	430,000	430,000	
ENERAL EQUIPMENT & MACHINERY					
_	119,342				1
Other	•	150,000	150,000	175,000	Other
Total	125,342	150,000	150,000	175,000	
ANITORIAL, LAUNDRY & HOUSEHOLD					
obert Little/ Interline Brands	254,817				1
					1
heckvideo	121,959	300,000	175,000		CISM hardware
				375,000	CISM Parts
other Office Equipment	36,546	75,000	50,237		Other Office Equipment
Total	152,567	375,000	225,237	750,000	
	40.004			400,000	Di Li
erguson/ Interline Brands	42,281			100,000	Plumbing
RECISION PHOTO ARTISTS					
	49 277			100 000	1
	10,277			100,000	
OMPUTER EQUIPMENT & PERIPHERALS	289,481	2,734,800	997,963	1,000,000	
PFFICE EQUIPMENT					
lliott Lewis/ Transamerican/ Modern Line	622,965	250,000	250,000	750,000	Office Furnishings
					1
-	3,590,652	3,396,000	2,700,000		Fixed Annual Payments
		600,000		·	
					Other
Total	3,590,652	4,000,000	2,700,000	4,300,000	
STUED MICCELL ANEOUG					1
	1 050 000	0.000.000		0.000.000	Other:
					Otner
। отаі	1,059,269	2,000,000		2,000,000	1
	ANITORIAL, LAUNDRY & HOUSEHOLD Robert Little/ Interline Brands DEFICE EQUIPMENT Checkvideo BD Other Office Equipment Total PLUMBING, AIR CONDITIONING Ferguson/ Interline Brands PECISION, PHOTO ARTISTS Cronos COMPUTER EQUIPMENT Elliott Lewis/ Transamerican/ Modern Line EAXES County of Delware/ Tinicum/ Interboro School Dist Other	# ### ### ### ### ### ### ### ### ###	######################################	######################################	Thillips Electronics

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CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY DIVISION Department No. Division **AVIATION** 02 COMMERCE 42 Fund No. **AVIATION** 090 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. PAYMENTS TO GENERAL FUND 4,100,000 Other 2,913,603 4,100,000 4,000,000 Other Total 2,913,603 4,100,000 4,100,000 4,000,000 PAYMENTS TO WATER Stormwater and usage charges 3,992,882 5,000,000 5,000,000 5,000,000 Stormwater and usage charges 5,000,000 5,000,000 3,992,882 5,000,000 PAYMENTS TO CAPITAL FUND 804 15,000,000 Pay as You Go projects Pay as You Go projects 5,000,000 13,000,000 5,000,000 13,000,000 15,000,000 PAYMENTS TO OTHER FUNDS 807 Other 250,000 525,000 Other 525,000 Total 250,000 525,000 525,000

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

No. Commerce 42 **Economic Development** 03

Program Description

Commerce's economic development activities are carried out by The Office of Neighborhood Business Services (ONBS) and the Office of Business Development (OBD). All services provided through these offices are aimed at building a robust business environment in Philadelphia, increasing job opportunities, and ensuring a talent pipeline equipped for Philadelphia's rapidly changing and growing economy. ONBS provides assistance and grants to businesses, especially on neighborhood commercial corridors and houses the Office of Business Services, which is a unit dedicated to supporting businesses in every stage of their growth. OBD focuses on Business Attraction and Retention and Workforce Development and works to attract companies, both domestic and international, to locate within Philadelphia, and fosters relationships with existing businesses to encourage them to remain in the City and grow employment in Philadelphia.

Program Objectives

- Increase the number of jobs in Philadelphia by more than the national average.
- Increase the number of businesses along the City's Commercial Corridors.
- Increase the participation of M/W/DSBEs in City and Quasi City contracts.
- Increase the City's profile in order to attract and retain more talent, businesses, and jobs.

Increase the City's profile in order to attract and retain more talent, businesses, and jobs.									
Performa	ance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Business Attraction and Retention: Number of businesses supported	166	300	175	310					
Comments: This is reported on a lag; the FY18 YTD is for Q1 only. "Support" encompasses grants, technical assistance, consultation with OBS, etc.									
ONBS: Number of businesses supported	4,665	4,800	2,667	4,900					
Comments: "Support" encompasses grants, technical assistance, consultation with	OBS, workshops for busi	inesses, access to capita	al referrals, etc.						
Number of commercial corridors supported	30	30	N/A	30					
Comments: This is an annual measure & represents the # of corridors where Comm	nerce is funding one-year	corridor management a	nd/or cleaning contracts.						
Business Attraction and Retention: Number of jobs created or retained	4,162	4,200	N/A	4,300					
Comments: This is an annual measure & represents the sum of FT jobs created (the	rough business attraction	efforts) or retained (thro	ough business retention o	efforts).					
ONBS: Number of jobs created or retained	8,371	8,000	N/A	8,100					
Comments: This is an annual measure & represents the current number of employed	ees within a commercial c	orridor that is actively m	anaged through ONBS f	unds, as well					
as new jobs created within a commercial corridor.									
Individuals supported with college and career readiness	48,400	58,000	N/A	58,000					
Comments: This is an annual measure. Commerce supports students via seminars	s, college fairs, profession	al development session:	s, mentoring, & awarenes	ss campaigns.					

Comments:	This is an annual measure. Commerce supports students via seminars, college fairs, professional development sessions, mentoring, & awareness campaigns.
Comments:	

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,622,589	22,526,871	22,536,600	22,067,773	(468,827)
07	Hotel Tax	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
08	Grants	163,113	10,150,000	10,000,000	10,000,000	
10	Community Development	3,522,988	9,088,312	9,088,312	9,452,618	364,306
	Total	90,167,690	112,115,183	111,974,912	115,388,391	3,413,479
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17	18	17	17	(1)
07	Hotel Tax					
08	Grants					

11

28

Community Development

Total Full Time

10

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11

28

11

29

10

27

(1)

(2)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Department Program No. Commerce **Economic Development** Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2017 Fiscal 2018 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (2) (3) (4) (5) (6) (7)(1) General 01 63,859,000 70,350,000 70,350,000 73,868,000 3,518,000 07 Hotel Tax 08 Grants Revenue 10,150,000 10,000,000 10,000,000 163,113 10 Community Development 3,522,988 9,088,312 9,088,312 9,452,618 364,306 Selected Associated Capital Projects Fiscal 2019 Dept. Carry Fiscal 2018 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) (3) (4) (5) (6) Neighborhood Commercial Centers -Commerce Site Improvements Neighborhood Commercial Centers - Site Commerce Improvements 24,475,000 1,299,000 1,500,000 7,640,000 6,000,000 Commerce Central Delaware River Waterfront 51,154,000 Schuylkill River Waterfront 21,050,000 3,000,000 2,000,000 1,000,000 Commerce Commerce 6,801,000 North Delaware River Waterfront Commerce Navy Yard Infrastructure Improvements 9,200,000 1,000,000 Commerce Environmental Assessment/Remediation 800,000 PIDC Landbank Acquisition & 3,000,000 3,000,000 6,000,000 3,000,000 10,000,000 Commerce Improvements Commerce Industrial Districts 5,000,000 PIDC Landbank Improvements 3,000,000 3,000,000 Commerce Engineering and Administration Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) Finance Employee Benefits - Civilian 662,985 560,923 560,923 513,255 (47,668)

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

CITY OF PHILADELPHIA

_	CITY OF PHILADELPH		PROGRAM SUMMARY				
	FISCAL 2019 OPERATING						
Departmer	nt	No.	Program No.				
Comm Fund	erce	42	Economic Develop	ment		03	
	-1	No.					
Genera	d 1	01 Sum i	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Olass	Везеприон	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(0)	(· /	(0)	(0)	(.)	
a)	Personal Services	1,637,736	1,480,288	1,262,486	1,177,190	(85,296	
b)	Employee Benefits	1,001,100	1,100,200	1,202,100	.,,	(00,200	
200	Purchase of Services	20,466,679	20,519,929	20,747,460	20,363,929	(383,531	
300	Materials and Supplies	12,143	25,159	17,702	17,702	(000,000	
400	Equipment	6,031	1,495	8,952	8,952		
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000		
700	Debt Service			,			
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	22,622,589	22,526,871	22,536,600	22,067,773	(468,827	
			ary of Positions	,,	, , -	(== 3,=	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	17	18	17	17	(1	
105	Full Time - Uniform						
	Total	17	18	17	17	(1	
	Sele	1	l Non-Tax Reven				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	nds rogram Based Budgeting Version)	ļ					

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		CITY OF PHIL		SCHEDULE 100							
		FISCAL 2019 OPER	ATING	BUDGE1	г	LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
I '	nmerce				42		Economic Development				03
Fund					No.	Locitornio	Вотоюрина				00
Ger	neral				01						
						Fiscal	Fiscal		Fiscal	l	Inc.
Line	Class	Title			Salary Range	2017 Actual Pos.	2018	Increment Run	2019 Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	Title			(in dollars)	6/30/17	Budgeted Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	AO79	Administrative Services Coordinator			72,450	1	1	1	1	72,450	
2	A398	Assistant Managing Director			55,000-115,000	6	6	7	5	422,186	(1)
3	D315	Deputy Director of Commerce			136,370	1	1	1	1	136,370	
4	D339	Deputy Director of Commerce for Finance and Administration			115,000	1	1	1	1	115,000	
5	D341	Deputy Dir. Of Commerce for Neighborhood & Bus. Services			119,025	1	1	1	1	119,025	
6		Director of Business Services			106,088	1	1	1	1	106,088	
7		Director Of Commerce			170,000	1	1	1	1	170,000	
8		Executive Assistant Project Manager 2			62,500	1	1	1	1	62,500	
9		Project Manager 2			72,450	1	1	1	1	72,450	
10		Information Management Analyst			61,866	1		1	_	50.000	
11					50,000	1	1	1	1	50,000 82,082	
12 13	2L18 N/A	Commercial Corridor Support	82,082	'	2	!	1 2	100,000			
	14/7 Commonda Comado Cappor						_	100,000			
		Transfer to Aviation Fund							(60,000)		
		Transfer to Community Development F	und							(270,961)	
Total G	ross Re	equirements				17	18	17	17	1,177,190	(1)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T								
			i otai Bi	udget Request	ary of Personal	of Personal Services					
			Fisca	al 2017	•	Fiscal 2018		Fisca	al 2019	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
		,	6/30/17	J		3	11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			3,690							
2	Full Tim	ne - Civilian	17	1,492,201	18	1,262,486	17	17	1,177,190	(85,296)	(1)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		140,931							
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		914							
7	Overtin	ne - Uniform									
8	Holiday Overtime - Civilian										
9	Unused	d Uniform Leave									
10	Shift/St	tress									
11	H&L, IC	DD, LT-Sick									
12											
		Total	17	1,637,736	18	1,262,486	17	17	1,177,190	(85,296)	(1)
71-53J	(Progra	am Based Budgeting Version)				<u> </u>				<u> </u>	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Department Program No. 42 **Economic Development** 03 Commerce Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 520 612 750 612 (138)210 Postal Services Transportation 2,256 3,436 3,436 3,436 211 Licenses, Permits & Inspection Charges 802 215 802 216 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 5.432.609 5,498,156 5,717,397 5,359,004 (358,393)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 550 Dues 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 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 15,030,693 15,017,650 15,025,000 15,000,000 (25,000)285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 51 75 75 75 Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 20,466,679 20,519,929 20,747,460 20,363,929 Total (383,531)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. Department Program **Economic Development** 42 **Economic Development** 03 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (2) (1) (6)Schedule 300 - Materials & Supplies Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 1,626 2,026 1,702 1,702 304 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 334 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 30 66 66 66 Electrical & Communication 310 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory Janitorial, Laundry & Household Office Materials & Supplies 4,894 13,179 9,934 9,934 320 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 4,000 7,767 4,000 4,000 325 1,259 2,121 2,000 2,000 Recreational & Educational Vehicle Parts & Accessories 328 335 Lubricants #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 12.143 25.159 17.702 17.702 Schedule 400 - Equipment Construction, Dredging & Conveying 1,495 1,495 1,495 410 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 Recreational & Educational 426 Computer Equipment & Peripherals 2,316 4,457 2,141 428 Vehicles 6,031 5,141 3,000 (2,141)Furniture & Furnishings Other Equipment (not otherwise classified) Total 6,031 1.495 8.952 8.952

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department Program **Economic Development** Commerce 42 03 Fund Nο 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (4) (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 517 500,000 500,000 500,000 500,000 Org. not Educational or Recreational 500,000 500,000 Total 500,000 500,000 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 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 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 PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Department Program 42 **Economic Development** 03 Commerce Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3) (4) (6) (2)(5) (7) 250s Professional Services (250-254, 257-259) 5,432,609 5,498,156 5,717,397 5,359,004 (358,393) 290 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. Campus Philly 562,500 250 562 500 562,500 562,500 Retaining Graduates 387,500 387,500 387,500 387,500 250 Graduate Philadelphia Graduation Attainment goals 250 HIS Global 125,000 200,000 Tax Incentive Study Int. Visitors Council/ Citizen Diplomacy Int. 237,000 237,000 250 237,000 237,000 International Economic Dev Philly Area Cooperative Association 75,000 75,000 250 Co-Op Tecchnical Asistance 250 Phila. Authority for Industrial Development 2,904,448 2,344,448 2,404,448 1,572,004 Economic Stimulus 450,000 450,000 450,000 450,000 ES-Corridor Revit.-Storefront Imp. 250 Phila. Authority for Industrial Development 250 Phila. Authority for Industrial Development 375,000 ES-Camera Security Program 250 Phila. Authority for Industrial Development 150,000 150,000 150.000 600.000 Corridor Revit. - Storefront Imp. 250 Phila. Authority for Industrial Development 450,000 600.000 600.000 350.000 Corridor Revit. - Cleaning Phila. Authority for Industrial Development 300,000 Corridor Revit. - In-Store 250 250 Phila. Authority for Industrial Development 500,000 500,000 500,000 Fair Chance Hiring Program 250 Vendor to be Determined 50,000 50,000 **Business Improvement** 250 TBD 607 16,708 100,949 25,000 Miscellaneous Contracts 250 Community Design Collaborative 30,000 Neighborhood Economic Dev 250 Kimmel Center for Performing Arts 50,750 PIFA Festival Support 250 Welcoming Center for New Philadelphians 125,000 Economic Dev for Immigrants 250 Septa Advertising Revenue 71.554 Neighborhood Revitalization 250 **US Facilities** 10,285 Renovation Expenses 250 Background Checks 2,965 Hiring Expenses TOTAL 5,432,609 5,498,156 5,717,397 5,359,004

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY						
F	FISCAL 2019 OPERATING E	BUDGET							
Departmen	nt	No.	Program No.						
Comm	erce	42	Economic Develop	ment		03			
Fund	_	No.							
Hotel T	ax	07	nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Class	Description	Obligations	Appropriations		Budget	(Decrease)			
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)			
100	Employee Compensation	(0)	(4)	(0)	(0)	(1)			
a)	Personal Services								
b)	Employee Benefits								
200	Purchase of Services								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000			
700	Debt Service	00,000,000	. 0,000,000	. 0,000,000	. 0,000,000	5,6.5,666			
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000			
			ary of Positions	, ,	, ,	, ,			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele		Non-Tax Reven						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
Revenues		Budget		Budget	(Decrease)				
<u>. </u>	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
Other Go	vernments								
Other Ful	nus								

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

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** Department No. Program **Economic Development** 03 Commerce 42 Hotel Tax 07 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Code Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 63,859,000 70,350,000 70,350,000 73,868,000 3,518,000 63,859,000 70,350,000 70,350,000 73,868,000 3,518,000 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 703 704 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 Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY						
F	FISCAL 2019 OPERATING E	BUDGET							
Departmen	nt	No.	Program No.						
Comm	erce	42	Economic Develop	ment		03			
Fund		No.							
Grants		08	now, by Class						
			mary by Class	F: 10010	F: 10010				
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	8,888							
b)	Employee Benefits								
200	Purchase of Services	154,225	10,150,000	10,000,000	10,000,000				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	163,113	10,150,000	10,000,000	10,000,000				
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	·		Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal			10,000,000	10,000,000	10,000,000				
State		163,113	150,000						
Other Go	vernments								
Other Fu	nds								

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

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Program Commerce 42 **Economic Development** 03 No. 80 Grants Funding Sources Grant Title Grant Number Index Code X Federal Various -TBD G42396 420370 State Award Period Type of Grant Other Govt. Reimbursement **Grant Objective** Local (Non-Govt.) TBD- For grants obtained during the Fiscal year Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department or 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 10,000,000 10,000,000 10,000,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 10.000.000 10,000,000 10,000,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (1) (7) 10,000,000 10,000,000 100 Federal 10,000,000 200 State 300 Other Governments 400 Local (Non-Governmental) 10,000,000 10,000,000 10,000,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. 11/26/17 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)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Program Commerce 42 **Economic Development** 03 No. 80 Grants Funding Sources Grant Title Grant Number Index Code Federal **Keystone Communities** G42556 420376 X State Award Period Type of Grant Other Govt. April 22 2016 - June 30 2018 Reimbursement **Grant Objective** Local (Non-Govt.) Planning, redevelopment and revitalization of Main Street Corridors Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department or 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 154,225 150,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 154,225 150.000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) (7) 100 Federal 200 State 154,225 150,000 300 Other Governments 400 Local (Non-Governmental) 154,225 150,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. 11/26/17 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)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Program Commerce **Economic Development** 03 No. 80 Grants Funding Sources Grant Title Grant Number Index Code Federal **New Communities** G42708 420378 X State Award Period Type of Grant Other Govt. 7/1/201236/30/2017 Reimbursement **Grant Objective** Local (Non-Govt.) Revitalization of older Historical Philadelphia Neighborhoods Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (2)(3) (4) (5) (6) (7) Personal Services 8,888 100 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 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 8 888 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2017 Fiscal 2018 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) (7) 100 Federal 8,888 200 State 300 Other Governments 400 Local (Non-Governmental) Total 8,888 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. 11/26/17 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)

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY						
F	FISCAL 2019 OPERATING E	BUDGET							
Departmer	nt	No.	Program No.						
Comm		42	Economic Develop	ment		03			
Fund		No.							
Comm	unity Development	10	nary by Class						
	1	ı	, , ,	F: 10010	E: 10040				
01	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)			
	Employee Compensation	747.698	1,140,312	1,140,312	969,818	(170,494)			
a)	Personal Services	747,090	1,140,312	1,140,312	909,010	(170,494)			
b)	Employee Benefits	0.775.000	7.045.000	7.045.000	0.470.000	504.000			
200	Purchase of Services	2,775,290	7,945,000	7,945,000	8,479,800	534,800			
300	Materials and Supplies		3,000	3,000	3,000				
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments	2.502.002	2 222 242	2 222 242	0.450.040	221222			
	Total	3,522,988	9,088,312 ary of Positions	9,088,312	9,452,618	364,306			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	11	11	11	10	(1)			
105	Full Time - Uniform					(1)			
	Total	11	11	11	10	(1)			
	Sele	cted Associated	Non-Tax Reven	ues by Type		, , , , , , , , , , , , , , , , , , ,			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	R		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				
		FISCAL 2019 OPER	ATING I	BUDGET	F	LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
I '	nmerce				42	ŭ	Developme	int			03
Fund	minoroc				No.	Loononio	Вечеюрине				- 00
Con	nmunity	y Development			10						
						Fiscal	Fiscal		Fiscal		Inc.
Lina	Class	Title			Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A040	Administrative Assistant			45,000	1 1	1	1	1	45,000	
2		Assistant Managing Director			48,000-68,000	3	3	3	3	184,000	
3					72,450	1	1	1	1	72,450	
4		35 Commercial Corridor Business Manager			56,925	1	1	1	1	56,925	
5	D512	12 Director Of Economic Development			107,500	1	1	1	1	107,500	
6	F410	0 Economic Development Contract Admin			82,482	1	1	1			(1)
7	F410				68,000	1	1	1	1	68,000	
8	S188	8 Sr. Manager of Neighborhood Economic Development			82,800	1	1	1	1	82,800	
9	2A67	Contracts Audit Supervisor			82,082	1	1	1	1	82,082	
		Transfer from General Fund								270,961	
Total G	ross Re	quirements				11	11	11	10	969,718	(1)
		Plus: Earned Increment									
		Plus: Longevity								100	
		Less: (Vacancy Allowance)			100						
		,	Total Bu	udget Request						969,818	
					ary of Personal Services						
			Fisca	al 2017	F	iscal 2018	1		al 2019		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			6/30/17		1		11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	11	745,355	11	1,140,312	11	10	969,818	(170,494)	(1)
3		ne - Uniform									
4		Gross Adj.		2,343							
5		mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total	11	747,698	11	1,140,312	11	10	969,818	(170,494)	(1)
71-53J	(Progra	am Based Budgeting Version)									

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Department Program No. 42 **Economic Development** 03 Commerce Nο Community Development 10 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 498 211 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 2.771.992 7,945,000 7,945,000 8.479.800 534,800 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 2,800 Dues 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 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) 2,775,290 7,945,000 7,945,000 8,479,800 534,800 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program 03 Commerce 42 **Economic Development** Community Development 10 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen Books & Other Publications 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 3,000 3,000 3,000 Office Materials & Supplies 320 Small Power Tools & Hand Tools Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 3,000 3,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment Plumbing, AC & Space Heating 423 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 428 Vehicles 430 Furniture & Furnishings

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Commerce	42	Office Of Economic Opportunity	14

Program Description

OEO ensures that Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and nonprofit sectors. OEO maintains a registry of over 2,600 certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services.

Program Objectives

- · Develop third-party DSBE certification process.
- · Launch OEO Compliance Hotline.
- Expand the Emerging Vendors Program.

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
M/W/DSBE participation rate on contracts	33.8%	34.0%	N/A	35.0%			

Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date. This is the percentage of dollars committed (contracted) to M/W/DSBE firms divided by the total available dollars. This is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. The FY17 actual dollar amount was \$317M.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	830,419	935,173	935,174	1,042,889	107,715
	Total	830,419		935,174	1,042,889	107,715
	Sui	mmary of Full	Time Positions b			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	15	12	15	
	Total Full Time	12	15	12	15	

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BI	UDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
Commerc		42	Office Of Economi	c Opportunity		14
	Selecte	ed Associated I	Von-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
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)
.		T	ated Operating		F: 10046	
Dept.	Danieler	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Deersees)
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	335,633	382,175	382,175	411,100	28,924
Finance	Employee Benefits - Uniform	222,000	332,170	552,170	,100	23,321
	1 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Comm	erce	42	Office of Economic	Opportunity		14		
Fund		No.						
Genera	al	01						
			nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	755,419	860,173	860,174	942,889	82,715		
b)	Employee Benefits							
200	Purchase of Services	75,000	75,000	75,000	100,000	25,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	830,419	935,173	935,174	1,042,889	107,715		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	15	12	15			
105	Full Time - Uniform							
	Total	12	15	12	15			
	Sele		l Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)							

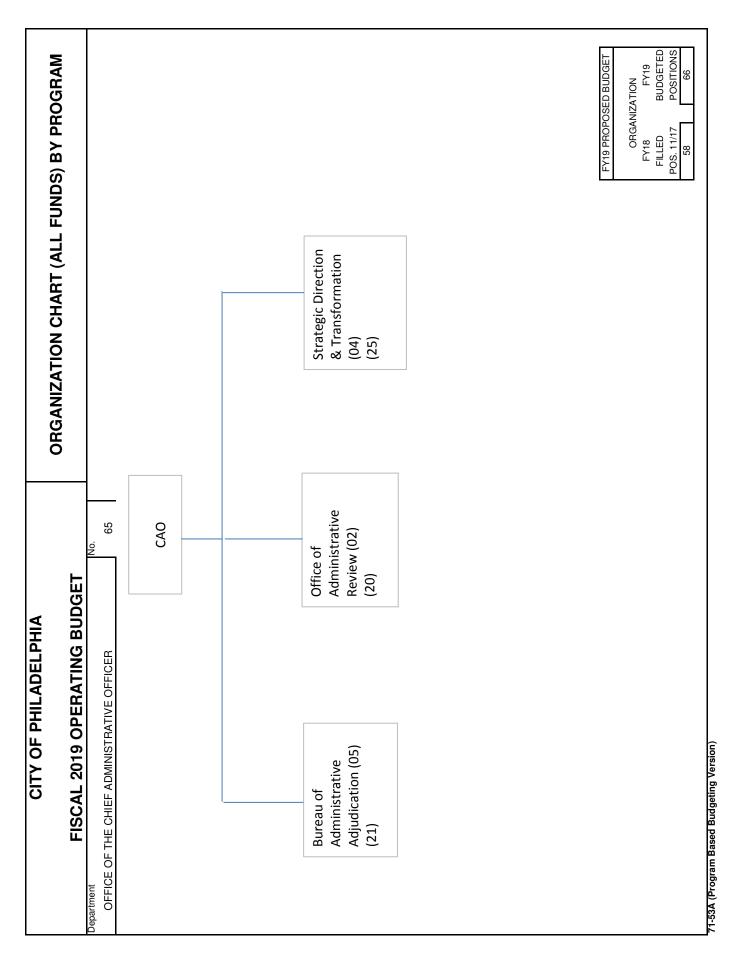
	CITY OF PHILADELPHIA						SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2019 OPER	ATING	BUDGE1	Γ	BY PROGRAM						
Departi	ment				No.	Program					No.	
	nomic	Development			42	Office Of I	Economic C	pportunity			14	
Fund					No.							
Ger	eral				01		1	1		.		
					Calami	Fiscal	Fiscal	la sus as sust	Fiscal	A	Inc.	
Line	Class	Title			Salary Range	2017 Actual Pos.	2018 Budgeted	Increment Run	2019 Budgeted	Annual Salary	(Dec.) (Col. 8	
No.	Code	Title			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director			46350-97850	1	2	2	4	236,000	2	
2		Deputy Director of Commerce			122500	1	1	1	1	122,500		
3	S473	Special Project Manager			68000	1		1				
4	1A04	Clerk 3			35528-38767	1	1	1	1	42,981		
5	1D41	Data Service Support Clerk			32445-35265	1	1	1	1	37,335		
6	1E03	Information Management Analyst 2			48116-61866	1	1		1	60,000		
7	2E32 Minority/Disadvantaged Business Specialist 1				37764-48548	1		1				
8		Minority/Disadvantaged Business Spec	46715-60064	4	5	4	5	289,594				
9		Minority/Disadvantaged Business Coor	dinator		62578-80457	1	1	1	1	81,482		
10		Adminstrative Technical Trainee			40000		1				(1)	
11		Director of Data and Policy			68000		1		1	68,000		
12	N/A	EPO Personnel Oversight			40000		1				(1)	
Total G	ross Re	quirements				12	15	12	15	937,892		
		Plus: Earned Increment								4,964		
		Plus: Longevity								33		
		Less: (Vacancy Allowance)										
			Total Bu	idget Request						942,889		
			Fire		ary of Personal	Services Fiscal 2018		Fire	10040	In a //Dan)	Les (Dee)	
Line				al 2017			1		al 2019	Inc. / (Dec.)		
Line		Cotogor	Actual	Actual	Budgeted	Estimated Obligations	Increment	Budgeted Positions	Department		in Bud. Pos.	
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run 11/26/17	FUSITIONS	Request	(Col. 9	(Col. 8	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)	
1	Lump S		(3)	(4)	(5)	(0)	(1)	(0)	(3)	(10)	(11)	
2	_	ne - Civilian	12	755,419	15	860,174	12	15	942,889	82,715		
		ne - Uniform	12	755,413	15	000,174	12	13	J-12,00J	0£,7 10		
		Gross Adj.										
	_	mp/Seas, Bd, SCG										
6		ne - Civilian										
7		ne - Uniform								-		
_		Overtime - Civilian								-		
		Uniform Leave				—						
	Shift/St				1					 		
		DD, LT-Sick								 		
12	I IXL, IC	/D, L1-010N								 		
12		Total	12	755,419	15	860,174	12	15	942,889	82,715		
71-53J	(Progra	m Based Budgeting Version)	12	133,418	15	000,174	12	13	3+2,009	02,713	I	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Department Program No. Office of Economic Opportunity 42 Commerce 14 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 100.000 25,000 75,000 75,000 75,000 250 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 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 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 75,000 75,000 75,000 100,000 25,000 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: **PROFESSIONAL SERVICES AND FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program Commerce 42 Office of Economic Opportunity 14 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Obligations Class Obligations Description Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 75,000 250s Professional Services (250-254, 257-259) 75,000 75,000 100,000 25,000 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 Disparity Study - Vendor to be Determined 75,000 75,000 75,000 100,000 Disparity study

71-53N (Program Based Budgeting Version)



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 2013	OPERATING BU	JUGET				
Depart (E CHIEF	ADMINISTRATIVE OFFI	CER				No. 65
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	3,830,324	4,084,873	3,997,741	4,137,615	139,874
	Fund	b)	Employee Benefits					
		200	Purchase of Services	1,591,592	1,652,049	4,127,049	2,015,049	(2,112,000)
		300	Materials and Supplies	11,328	11,665	11,665	11,665	
		400	Equipment	4,479	5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds Total	5,437,723	5,753,587	8,141,455	6,169,329	(1,972,126)
				3,437,723	3,730,307	0,141,433	0,109,529	(1,372,120)
80	Cronto	100	Employee Compensation			70 700	102,307	21 560
	Grants Revenue	a) b)	Personal Services Employee Benefits			70,739	102,307	31,568
	Fund	200	Purchase of Services			3,950		(3,950)
		300	Materials and Supplies			2,222		(0,000)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			74,689	102,307	27,618
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100						
\vdash		100 a)	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					
		<u> </u>	Total				<u></u>	<u></u>
	<u></u>	100	Employee Compensation				,	
		a)	Personal Services	3,830,324	4,084,873	4,068,480	4,239,922	171,442
_	n o wt m o :-t - l	b)	Employee Benefits	1 501 500	1 050 040	4 400 000	0.045.040	(0.115.050)
De	epartmental Total	200	Purchase of Services	1,591,592	1,652,049	4,130,999	2,015,049	(2,115,950)
	। ota। All Funds	300 400	Materials and Supplies Equipment	11,328 4,479	11,665 5,000	11,665 5,000	11,665 5,000	
l '	mi i ulius	500	Contributions, etc.	4,4/9	5,000	5,000	5,000	
		800	Payments to Other Funds					
		200	Total	5,437,723	5,753,587	8,216,144	6,271,636	(1,944,508)
.			ting Version)	-, , . 20	- 1 1 1	- ;= · +; · · ·	3,=::,300	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TISCAL 2019 OF LITATING BOI	Jari			ALL I GIAD	<u> </u>	
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	ER					No. 65
J					T	
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND (01)						
6505 -BUREAU OF ADMINISTRATIVE ADJUDICATION						
DC#33 Pay Increase & 4 additional Hearing Officers	104,105					104,105
SUBTOTAL	104,105					104,105
SUBTUTAL	104,105					104,105
6502 - OFFICE OF ADMINISTRATIVE REVIEW						
1. Lump Sum	(21,434)					(21,434)
2. Full-Time Civilian	(11,732)					(11,732)
Bonus, Gross Adjustments	(3,992)					(3,992)
4. PT, Temp/Seas, Bd, SCG	7,590					7,590
	7,390	140,000				
5. Vendor Increase for Code Violations, Alarm Reg. & Fines	(22 -22)	143,000				143,000
SUBTOTAL	(29,568)	143,000				113,432
6504 - STRATEGIC DIRECTION & TRANSFORMATION						
1. Lump Sum	(1,957)					(1,957)
	, , ,					
2. Full-Time Civilian	10,486					10,486
3. Bonus, Gross Adjustments	(254)					(254)
4. PT, Temp/Seas, Bd, SCG	57,062					57,062
5. Software content for Learning Mgmt System (FY18 only)		(75,000)				(75,000)
6. FY18 Target Budget Correction		25,000				25,000
7. Parking Amnesty Program (FY18)		(2,500,000)				(2,500,000)
8. HR Service Improvement Project		295,000				295,000
SUBTOTAL	65,337	(2,255,000)				(2,189,663)
TOTAL GENERAL FUND	139,874	(2,112,000)				(1,972,126)
GRANTS REVENUE FUND (08)						
6504 - STRATEGIC DIRECTION & TRANSFORMATION						
1. Full Fiscal year (FY18 was a partial Fiscal Year)	31,568					31,568
2. Services utilized in FY18, but not in FY19	,,,,,,	(3,950)				(3,950)
SUBTOTAL	31,568	(3,950)				27,618
GODIOTAL	01,000	(0,000)				27,010
TOTAL GRANTS REVENUE FUND	31,568	(3,950)				27,618
TOTAL ALL FUNDS	171,442	(0.115.050)				(1.044.500)
TOTAL ALL FUNDS	1/1,442	(2,115,950)				(1,944,508)
71-53C (Program Based Budgeting Version)	<u> </u>				•	-

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65

	OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER				65					
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
	· ,	6/30/17	J		J	11/26/17			(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		16,029		23,391					(23,391)
	Full Time - Civilian	67	3,689,210	65	3,965,664	58	66	4,100,095	1	134,431
	Bonus, Gross Adj.		16,382		4,246			, ,		(4,246)
	PT, Temp/Seas, Bd , SCG		102,095		65,175			129,827		64,652
5	Overtime - Civilian		6,608		10,004			10,000		(4)
6	Holiday Overtime - Civilian		3,000		10,001			.0,000		(. ,
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	TIGE, IOD, ET OIGK									
3	Total	67	3,830,324	65	4,068,480	58	66	4,239,922	1	171,442
RS	ummary of Uniformed Pe					30	00	4,200,022		171,442
1	Lump Sum	J. Somie III	Jauca III ADOVE	Air r unus						
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	T									
	Total	idi antinun (Samaral Franci							
1	ummary by Object Class Lump Sum	ilication - C	16,029		23,391					(23,391)
	Full Time - Civilian	67	3,689,210	65	3,894,925	58	64	3,997,788	(1)	102,863
_		07		65		36	04	3,997,766	(1)	
	Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG		16,382 102,095		4,246 65,175			129,827		(4,246) 64,652
	Overtime - Civilian		6,608		10,004			10,000		(4)
	Holiday Overtime - Civilian									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	-	07	0.000.004	05	0.007.744	50	0.4	1 107 015	(4)	100.071
	Total	67	3,830,324	65	3,997,741	58	64	4,137,615	(1)	139,874
	ummary of Uniformed Pe	ersonnei Ind	ciuaea in Above	- General I	runa					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
74 50	Total	- Vanalan)								

71-53D (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OAR	02

Program Description

OAR reviews cases where citizens disagree with a fine, violation notice, or other administrative decisions made by the City. OAR provides a consistent appeal process, administers hearings and judgments, and manages the financial aspects of disputed cases. This program also includes the Tax Review Board, which is the official agency to which taxpayers may appeal decisions made by the Revenue Department concerning tax liability.

Program Objectives

- Improve reporting capabilities.
- Enhance and streamline internal notifications for hearing scheduling.
- Increase consistency and efficiency of the administration of processing appeals.

		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
					12/31/17	
	(1)		(2)	(3)	(4)	(5)
	riolation issued date & first notice for handwr	ritten CVNs	6	6	6	6
Weeks b/t re	equest for review & hearing date for CVNs		6	7	8	7
Comments:	The issuance of CVNs is highest in the warmer m	onths. This causes higi	her wait times.			
Time b/t req	quest for review & hearing date for Tax Revie	ew Board:				
Real estate	interest and penalty (months)		5	4	5	4
Comments:	OAR expects a decrease in the second half of FY		f four months.			
Time b/t req	quest for review & hearing date for Tax Revie	ew Board:				
	nue/Water Department (months)		4	4	3	4
	quest for review & hearing date for Tax Revie	ew Board:				
	xes (months)		5	3	3	3
Comments:	Additional hearings have been added to schedule		•	•		
Time b/t req	quest for review & hearing date for Tax Revie	ew Board:				
Refuse colle	ection fees		5	4	4	3
			ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	2,212,300	2,276,741	2,325,688	2,439,120	113,432
80	Grants Revenue					
	1		_	_		
	Total	2,212,300	2,276,741	2,325,688	2,439,120	113,432
	Sui		ime Positions b			
Fund	Fund	Actual 6/30/17	Fiscal 2018	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.)
No.			Budgeted		=	(Col. 6 less 4)
(1) 01	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	19	20	20	20	
	Total Full Time	19	20	20	20	
71 FOF /D::::	ram Racad Budgating Varsian)	19	20	20	20	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program OAR OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (4) (6) (1) (2) (7) 01 General Fund 74,163 10,335,000 10,335,000 10,335,000 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (6) (4) (5) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) 380,255 Finance Employee Benefits - Civilian 404,620 425,961 413,069 (12,892)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

_	CITTOI FINEADELFI			PROGRAM	SUMMARY	
	ISCAL 2019 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	OF THE CHIEF ADMINISTRATIVE OFFICER	65	OAR			02
Fund		No.				
Genera	al	01	marry by Class			
		1	mary by Class	F' I 0040	Fig 1 0040	
01	B	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	070 145	000 007	070.074	0.47.400	(00.54
a)	Personal Services	872,145	928,027	976,974	947,406	(29,56
b)	Employee Benefits	4 000 710	1 0 1 1 0 10	1 044 040	1 101 212	440.00
200	Purchase of Services	1,332,718	1,341,049	1,341,049	1,484,049	143,00
300	Materials and Supplies	7,436	7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,212,299	2,276,741	2,325,688	2,439,120	113,43
			ary of Positions			T .
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
	_	Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	20	20	20	
105	Full Time - Uniform					
	Total	19	20	20	20	
	Sele		Non-Tax Reven		Fig 1 0040	
	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original Budget	Estimate	Proposed	or (Decrease)
	(4)	Revenues	Budget	(4)	Budget	(Decrease)
_ocal	(1)	(2) 74,163	(3) 10,335,000	(4) 10,335,000	(5) 10,335,000	(6)
-ocai -ederal		74,163	10,333,000	10,333,000	10,333,000	
State						
	vernments					
Other Fu						
	rogram Based Budgeting Version)	1				

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 OAR 02 No. General 01 Fiscal Fiscal Fiscal Increase 2018 2019 Salary 2017 Increment Annual (Decrease) Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Range Salary (Col. 8 6/30/17 11/26/17 7/1/18 No. Code (in dollars) **Positions Positions** less Col. 6) (10) (1) (2) (3) (5) (6) (7) (8) (9) (4) A438 Asst to the CAO -Admin Secr \$35,387 35,387 3 3 3 2 A439 Asst to the CAO-Clerical Assistant 40127 - 47793 3 \$128,717 3 A442 Assistant to the Chief Admin 34399 - 38192 2 2 2 2 \$72,528 E700 4 **Executive Director** 1 1 \$118,000 118000 5 1A02 Clerk 1 2 2 2 30042 - 32081 (2)6 1A03 Clerk 2 32688 - 35342 2 2 \$135,874 1A12 Clerk Typist 2 7 31761 - 34501 6 6 \$144,668 (2) 8 1A21 Clerical Supervisor 1 36332 - 39539 \$41,164 9 Admin Srvcs Supervisor-C 38708 - 49761 \$50,986 2L08 62578 - 80457 \$82,282 10 2L18 Executive Assistant 11 1A04 Clerk 3 38684 - 42156 \$40,434 1A37 Service Representative 35281 - 38348 \$35,281 12 19 20 20 20 885,321

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departme	ent				No.	Program					No.
	CE OF TH	HE CHIEF ADMINISTRATIVE (OFFICER		65	OAR					02
Fund Gene	vral				No. 01						
Gene	iai I				01		l e .		F: .	ı	I .
	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 5	Pari Boa Ten	time Ird Members Inporary and Seasonal Irense Transfer to Water Fund				19	20	20	20	\$885,321 \$45,209 \$45,000 \$5,418 (\$36,000)	
Total Gro	Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				19	20	20	20	944,948 2,458		
			TOTAL	udget Request	l ary of Personal	Services				947,406	
T			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category (2)	Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
	ump Sum	\ - /	(0)	('/	(~)	21,434	(*)	(5)	(0)	(21,434)	(***)
	-ull Time - (Civilian	19	805,306	20	899,511	20	20	887,779	(11,732)	
-	full Time - I		13	555,550	20	555,511	20	20	337,779	(11,702)	
	Bonus, Gro			6,129		3,992				(3,992)	
		Seas, Bd, SCG		60,710		52,037			59,627	7,590	
	Overtime - (30,710		32,007			30,027	7,000	
	Overtime - I										
		ertime - Civilian									
		form Leave									
	Shift/Stress										
	H&L, IOD, L										
12	,,-										
		Total	19	872,145	20	976,974	20	20	947,406	(29,568)	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BUDGET				
Departn	nent	No.	Program			No.
OFFI	CE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OAR			02
Fund	OL OF THE OTHER PROMINION WITH THE OTHER	No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000111111111	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		50	50	50	
211	Transportation	324	700	700	700	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	67,000	67,000	70,000	70,000	
251	Professional Svcs Information Technology	1,255,000	1,255,000	1,255,000	1,398,000	143,000
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		500	500	500	
257	Architectural & Engineering Services	0.400	45.040	10.010	10.010	
258	Court Reporters	8,182	15,849	12,310	12,310	
259	Arbitration Fees	0.040	1.050	1.050	4.050	
	Repair & Maintenance Charges	2,212	1,950	1,950	1,950	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property			500	500	
	Maint. & Support - Comp. Hardware & Software			539	539	
	Juror Fees					
	Juror Expenses	+				
	Witness Fees					
280 282	Insurance & Official Bonds Lease Purchase - Computer Systems	+				
283 284	Lease Purchase - Vehicles Ground & Ruilding Rental					
	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 otherwise diasonica)					
		+				
		1				
	Total	1 332 718	1 341 049	1 341 049	1 484 049	143 000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 OAR 02 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 303 450 450 450 304 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 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 6.521 320 6.465 6.465 6.465 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 915 750 750 750 325 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) 7,436 7,665 7,665 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)

Section 20

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

	FISCAL 2019 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
OF	FICE OF THE CHIEF ADMINISTRATIVE OFFIC	ER	65	OAR			02	
Fund			No.					
Ger	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		1,330,182	1,337,849	1,337,310	1,480,310	143,000	
	Payments for Care of Individuals	ı						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo		
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit		
	Carmine D'Alessandro	30,000	Appropriation	Obligations	nequest	OAR Hearing Maste		
	AJ Fanelli	20,000	20,000	7,000		OAR Hearing Maste		
	Dominic Cermele	17,000	20,000	20,000	20,000	OAR Hearing Maste		
0250	John O'Connor		20,000	23,000		OAR Hearing Maste		
0250	TBD		7,000		7,000	Add'l costs for heari	ng masters	
	Margaret M Fenerty			20,000		OAR Hearing Maste	er	
	Conduent State and Local Solutions	1,255,000	1,255,000	1,255,000		Sweep and Alarm		
0258	Strehlow & Associates	8,812	15,849	12,310		Court reporters		
		1,330,812	1,337,849	1,337,310	1,480,310			
71-53N	 (Program Based Budgeting Version)	<u> </u>	<u>I</u>	1				

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	Strategic Direction and Transformation	04

Program Description

This program contains four units, each of which fulfills a strategic role in the City's administrative management. **Administration:** supports the operations of the CAO's departments and functions and focuses on process improvement, transformation, and innovation; **Human Resource and Talent (HR&T)**: supports the continued development of a talented and diverse City workforce by utilizing modern and transformational talent management strategies; **Contracts:** supports departments as they develop, post, award, and manage requests for proposals (RFPs) and professional services contracts. This unit also supports vendors in applying for those contracts and complying with Chapter 17-1400 of the Philadelphia Code; **Open Data and Digital Transformation (ODDT)**: Through transparent, efficient, and effective services, ODDT helps departments make government services more transparent and accessible to the public through technology and human-centered design methods.

Program Objectives

- · Identify areas of opportunities within the City for process improvements and process re-engineering.
- Lead cross-functional teams on projects with the goal of producing key and measurable benefits.
- Establish a platform to ensure the capture of critical knowledge across CAO departments so that institutional information is retained.

Performa	Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019							
Description	Year-End	Target	Year-to-Date	Target							
			12/31/17								
(1)	(2)	(3)	(4)	(5)							
# of exempt positions posted using citywide exempt hiring process	179	200	128	200							
# of new hires onboarded centrally 226 300 207											
Comments: This is a function of the number of new hires.											
Average contract conformance time:											
professional services contracts (days)	121	90	110	90							
Comments: During calendar year 2017, Docusign was rolled out across departments	s. As a result, metrics fror	m this time period reflect	contracts using Docusig	ın as well as							
contracts using the older, paper process and may reflect longer processing times, on a	verage, than just contract	s conformed using Docu	ısign.								
Percent of web traffic fulfilled by pages that meet digital standards	42.3%	60.0%	46.0%	70.0%							
Comments: A page that meets digital standards is mobile-friendly, accessible, clearly	y organized, and written ι	ısing plain language. Th	e "beta" site will be trans	formed into							
the new Phila.gov site in calendar year 2018 and is expected to result in increased web	traffic.										
Summ	ary by Fund										

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	2,423,827	2,638,588	4,843,380	2,653,717	(2,189,663)
08	Grants Revenue			74,689	102,307	27,618
	Total	2,423,827	2,638,588	4,918,069	2,756,024	(2,162,045)
	Sur	nmary of Full T	ime Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	32	25	22	23	(2)
08	Grants Revenue				2	2
			·	_		
					·	
	Total Full Time	32	25	22	25	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 Strategic Direction and Transformation 04 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) 74,689 102,307 27,618 80 Grants Revenue Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (6) (1) (4) (5) (7) OIT phila.gov project 600.000 400.000 Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Where Description Calculated Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) Finance Employee Benefits - Civilian 940,274 1,010,904 923,936 984,170 60,234

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH			PROGRAM	SUMMARY				
	FISCAL 2019 OPERATING I					T			
Departmer			Program			No.			
OFFICE Fund	OF THE CHIEF ADMINISTRATIVE OFFICER	65 No.	Strategic Direction and Transformation 04						
Genera		01							
Genera	ai		nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,156,592	2,318,588	2,048,380	2,113,717	65,337			
b)	Employee Benefits								
200	Purchase of Services	258,874	311,000	2,786,000	531,000	(2,255,000)			
300	Materials and Supplies	3,892	4,000	4,000	4,000	,			
400	Equipment	4,479	5,000	5,000	5,000				
500	Contributions, Indemnities and Taxes	,	,	,	,				
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,423,837	2,638,588	4,843,380	2,653,717	(2,189,663)			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	32	25	22	23	(2)			
105	Full Time - Uniform								
	Total	32	25	22	23	(2)			
	Sele	cted Associated	Non-Tax Rever	nues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
Other Go	overnments								
iomer FII	IIOS	i							

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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. 65 04 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER Strategic Direction and Transformation No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Range Salary (Col. 8 (in dollars) 6/30/17 11/26/17 7/1/18 No. Code Positions **Positions** less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)A441 Assistant CAO 63000- 96300 9 6 \$497,350 A901 2 Associate Solution Architect 85000 \$85,000 3 C144 Chief Administrative Officer 175000 \$175,000 4 C157 Chief of Staff 112000 \$112,000 5 \$70,992 C402 Comms & Creative Specialist 70992 6 C451 Content Technical Writer 69000 \$69,000 7 D044 Data Coordinator 73852 8 D066 Data Services Coordinator 70000 9 2H11 Dept. HR Manager 1 71247 (1) 5 10 D166 Deputy Chief Admin Officer 103360-150000 3 \$525,560 (1)11 E695 Executive Assistant 58000 \$58,000 \$73,852 12 F488 Front End Web Developer 73852 2H15 Hiring Services Assistant 2 39716-43447 \$44,763 13 P579 Project Director \$82,000 14 P588 Project Manager 2 2 \$160,000 15 75000-85000 2 16 S307 Senior Data Scientist 77000 (1)17 U660 User Experience Strategist 55000-70000 2 (1) W160 Web Content Manager 90000 5 \$90,000 18 32 25 22 23 2,043,517 (2)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			- г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Donorte	mont	TIOUAL ZUIS OI LII	AIIII	BODGE	No.	Program		D 1111	OdriAM		No.
Departr		E THE OTHER ADMINISTRATIVE	OFFIOED			Ŭ	Di #1	-l T f	_4!		
Fund	-ICE O	F THE CHIEF ADMINISTRATIVE	JFFIGER		65 No.	Strategic	Direction an	d Transform	iation		04
Gen	eral				01						
					1	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)					(9)	(10)
1		Full time				32	25	22	23	\$2,043,517	(2)
2		Temporary, Seasonal								\$70,200	
Total G		quirements				32	25	22	23	2,113,717	(2)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	- =								
			Fotal Bu	udget Request		Sorvince				2,113,717	
			Eiges	Summa al 2017	ary of Personal	iscal 2018		Eige	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
140.		Satisgo. y	6/30/17	Jonganons	i oditions	Dingations	11/26/17	1 00/10/13	1 loquosi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	16,029	(5)	1,957	(*)	(0)	(0)	(1,957)	
		ne - Civilian	32	2,088,448	25	2,033,031	22	23	2,043,517	10,486	(2)
		ne - Uniform		, , , , , , ,		,,	_ _ _		,,		(-)
-		Gross Adj.		10,730		254				(254)	
-		mp/Seas, Bd, SCG		41,385		13,138			70,200	57,062	
		ne - Civilian		,		,			, , ,	,	
		ne - Uniform									
-		Overtime - Civilian									
9		Uniform Leave									
—	Shift/St										
		DD, LT-Sick									
12	. IGE, IC	, _ 1 Olok									
12		Total	32	2,156,592	25	2,048,380	22	23	9 119 717	65,337	(2)
L		Otal	32	2,100,092	25	∠,∪48,380	22	23	2,113,717	00,33/	(2)

71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Program 65 04 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER Strategic Direction and Transformation No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 8,360 10,000 8,000 8,000 Transportation 215 Licenses, Permits & Inspection Charges 160,000 152,586 103,750 115,454 (48,836)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 1,754 1,754 (0)Professional Services 250 105,795 84,000 2,571,500 366,500 (2,205,000)499 40,940 28,440 28,440 Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 415 500 Dues 256 Seminar & Training Sessions 14,668 3,500 5,896 4,732 (1,164)257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 1,119 1,500 260 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 2,651 2,651 266 275 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 15,173 285 Rents - Other 12,563 10,560 15,173 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 258,874 311,000 2,786,000 531,000 (2,255,000)Total

71-53K (Program Based Budgeting Version)

Section 20 19

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 Strategic Direction and Transformation 04 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(4)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 116 116 304 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 320 Office Materials & Supplies 2.784 3.000 3.590 3.590 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 1,108 1,000 294 325 Printing 294 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) 3,892 4,000 4,000 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 4,179 5,000 5,000 5,000 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 300 430 Furniture & Furnishings

4,479

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

Section 20 20

5,000

5,000

5,000

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
OFI	FICE OF THE CHIEF ADMINISTRATIVE OFFIC	ER	65	Strategic Direc	tion and Transfor	rmation	04	
Fund			No.	J				
Ger	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		106,294	124,940	2,599,940	394,940	(2,205,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	ASBO			2,000	2,000	Background checks		
0250	ASL Interpreter		1,063	1,063		Interpreter services ca	reer fair	
0250	Deloitte Consulting	21,500				Infrastructure services		
0250	Geneva Worldwide	360				Poster translations		
0250	Govlist	10,000	10,000	10,000	10,000	RFP tool		
0250	Kim-Thao Nguyen	12,000				UX fellow		
0250	Pipeline		24,099	24,099		Space solutions		
0250	Robert Del Prado	20,000				UX fellow		
0250	TBD		32,000	23,110	32,000	infrastructure services		
0250	TBD			2,500,000		Parking Amnesty		
0250	TBD				295,000	Project development, in	mplementation & trai	
0250	TBD		8,464	2,854	8,464	Professional developm	ent	
0250	Temple university	31,934				Resident survey		
0250	Temple University		5,562	5,562		Career fair		
0250	USF		2,812	2,812		Renovations to 6th floo	or	
0251	cellco Partnership	500				Subscription services		
0251	Gather content		792	792	792	Manage website conte	nt transition	
0251	IPMA	10,000			10,000	Employee engagemen	survey	
0251	Jotform		134	134	134	Form builder		
0251	screamingfrog		150	150	150	Tool to audit all URL th	at exist on phila.gov	
0251	Shutterstock		229	229	229	Stock photos for web a	nd print	
0251	Status cake		245	245	245	Uptime monitors that s	end alerts	
0251	TBD		14,390	14,390	14,390	Software purchases		
0251	TBD		19,036	12,500		Electronic efficiency so	oftware	
0251	Various TBD		5,964			HRT, Admin		
		106,294	124,940	2,599,940	394,940			
						ĺ		
						ĺ		
14 EST	(Program Based Budgeting Version)							

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	IG BUDGE	Т	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.		
OFI	FICE OF THE CHIEF ADMINISTRATIVE OFFIC		65	Strategic Direc	tion and Transfor	mation 04		
und Ger	neral		No. 01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if		
	Dell Marketing	82,529	103,750	103,750		applicable, unit cost of service. SMS software subscription, licenses		

71-530 (Program Based Budgeting Version)

-	CITY OF PHILADELPH		PROGRAM SUMMARY							
Departmen		No.	Program			No.				
	OF THE CHIEF ADMINISTRATIVE OFFICER	65	Strategic Direction and Transformation 04							
Fund	THE OTHER ADMINISTRATIVE OF FIGURE	No.	Official Differential of transformation 04							
Grants	Revenue	08								
		Sum	mary by Class							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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			70,739	102,307	31,568				
b)	Employee Benefits									
200	Purchase of Services			3,950		(3,950)				
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total			74,689	102,307	27,618				
		Summ	ary of Positions		·					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian				2	2				
105	Full Time - Uniform									
	Total				2	2				
	Sele	ected Associate	d Non-Tax Rever	nues by Type						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
Local				74,689	102,307	102,307				
Federal										
State										
	vernments									
Other Fur	nds	ĺ								

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

CDANT INFORMATION SHIMMARY

	FISCAL 201	9 OPERATING B	UDGET	GnA	WITHIN P	ROGRAM	Anı	
Departmen	t		No.	Program			No.	
OFFICE	OF THE CHIEF ADM	MINISTRATIVE OFFICER	65	Strategic Directio	n and Transformation	n	04	
Fund			No.					
Grants	Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Knight Foundation Grant				G65L01	650008	
	State	Award Period			Type of Grant			
	Other Govt.	June 1, 2016	6 through November 30,	2018	Advance			
X	Local (Non-Govt.)		Gra	nt Objective				
	•							

The City of Philadelphia through ODDT and the Mayor's Office Of Policy won \$338,000 grant from the John S. and James L. Knight Foundation's Knight Cities Challenge. The City was announced as one of 33 winners of the challenge. The Knight Cities Challenge grant to improve the City's service delivery to residents using social science and service design methods. The goal of the PHL Participatory Design Lab Project is to find ways that will improve the experiences of the public when interacting with a particular City department. The team will work with residents and City staff involved with the service to understand their successes and challenges in experiencing the service. Improvements will be designed, tested, and refined to ensure effectiveness.

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			70,739	102,307	31,568
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			3,950		(3,950)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			74,689	102,307	27,618
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)			74,689	102,307	27,618
	Total			74,689	102,307	27,618
		Summar	y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
	Total				2	2

71-53P (Program Based Budgeting Version)

Section 20 24

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.								
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	Bureau Of Administrative Adjudication	05								

Program Description

BAA, under the Philadelphia code, is the City's agency that is responsible for the resolution of parking ticket disputes.

Program Objectives

- Reduce the average number of days from receiving a hearing request via regular mail to making a disposition (decision by hearing
 officer).
- Reduce the average number of days from receiving a hearing request online to making a disposition (decision by hearing officer).

Performance Measures											
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019							
Description	Year-End	Target	Year-to-Date	Target							
			12/31/17								
(1)	(2)	(3)	(4)	(5)							
Average # of days from receiving a hearing request via regular mail											
to making a disposition (decision by hearing officer)	52	45	45	45							
Average # of days from receiving a hearing request online to making											
a disposition (decision by hearing officer)	91	90	129	90							
Comments: Increased enforcement by PPA has generated demand for in-person s	ervices and BAA is realloc	ating resources to accor	mmodate in-person reque	ests.							
Hearing decisions entered across all categories (in-person, online,											
mail, phone, other)	137,923	135,000	62,973	144,000							
Comments. The addition of another hearing officer in EV10 will allow BAA to reach	this toract		<u> </u>	·							

Comments: The addition of another hearing officer in FY19 will allow BAA to reach this target.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	801,587	838,258	972,387	1,076,492	104,105
08	Grants Revenue					
	Total	801,587	838,258	972,387	1,076,492	104,105
	Sui	mmary of Full T	Time Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	16	21	16	21	
08	Grants Revenue					
	Total Full Time	16	21	16	21	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 Bureau Of Administrative Adjudication 05 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7) General Fund 1,214,523 1,200,000 1,200,000 (1,200,000)01 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) Appropriated (All Other Sources) (1) (2) (3) (6) (4) (5) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Where Description Calculated Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7) Finance Employee Benefits - Civilian 349,492 365,480 380,361 392,581 12,220

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

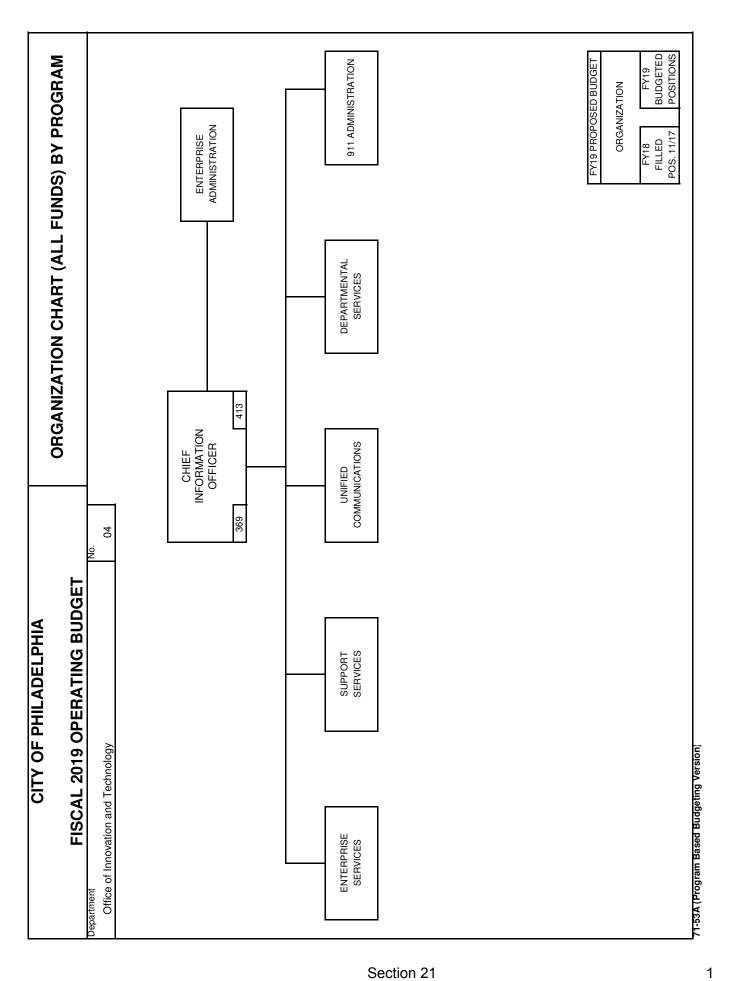
F	FISCAL 2019 OPERATING I	BUDGET	PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
OFFICE	OF THE CHIEF ADMINISTRATIVE OFFICER	65	Bureau Of Adminis	strative Adjudication		05		
Fund		No.		,				
Genera	al	01						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
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	801,587	838,258	972,387	1,076,492	104,105		
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	801,587	838,258	972,387	1,076,492	104,105		
			ary of Positions	- ,	,, -			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	16	21	16	21			
105	Full Time - Uniform							
	Total	16	21	16	21			
	Sele	cted Associated	l Non-Tax Reven	ues by Type		_		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		1,214,523	1,200,000	1,200,000		(1,200,000		
ederal								
State								
	overnments							
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 BAA 05 No. 01 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 2019 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Positions Code 6/30/17 Positions 11/26/17 7/1/18 less Col. 6) No. (in dollars) (3) (5) (8) (10) (1) (2) (4) (6) (7) (9) A434 Asst.to the CAO-Senior Hearing Officer 47793 12 15 12 15 \$691,593 2 2 39359 \$78,718 A433 Asst to the CAO-Hearing Officer 2 3 A431 Asst to the CAO-Admin Asst. 32000 1 \$32,000 2 4 A432 Asst to the CAO-Hearing Officer Supv. 68267 2 \$126,267 5 D166 Deputy CAO 137914 \$137,914 16 21 16 21 1,066,492

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment					Program					No.
1 '		F THE CHIEF ADMINISTRATIVE (OFFICER		65		Administrat	ive Adjudica	ntion		05
Fund	.02.0		31110211		No.	Bureau of Administrative Adjudication					
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18 (9)	less Col. 6) (10)
(1)				(4)	(5)	(6)	(7)	(8)	` '	(10)	
1 2		Full time				16	21	16	21	\$1,066,492 \$10,000	
2		Overtime								\$10,000	
Total G	ross Re	quirements				16	21	16	21	1,076,492	
, oral d	. 555 116	Plus: Earned Increment						10		1,070,402	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		zeee. (vasane) vaetanee)	Total Bu	udget Request	1,076,4						
				Summa	ary of Personal	Services					
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	16	795,456	21	962,383	16	21	1,066,492	104,109	
-		ne - Uniform									
		Gross Adj.		(477)							
	_	mp/Seas, Bd, SCG									
		ne - Civilian		6,608		10,004			10,000	(4)	
		ne - Uniform									
	·									ļ	
9		d Uniform Leave									
	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
L		Total	16	801,587	21	972,387	16	21	1,076,492	104,105	

71-53J (Program Based Budgeting Version)



Section 21

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

D			OPERATING	OBGE!				INI-
Depar (tment Office of Innova	ation and	Technology					No. 04
No.	Fund	Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100 a) b)	Employee Compensation Personal Services Employee Benefits	19,875,293	21,019,003	20,644,817	20,817,723	172,906
	General	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	46,997,860 657,676 9,381,766	53,127,957 1,433,893 8,156,655	52,665,127 1,140,684 8,049,864	66,655,313 722,228 13,676,671	13,990,186 (418,456 5,626,807
		800	Payments to Other Funds		00 707 500	00 500 400	101.071.005	10.074.440
			Total	76,912,595	83,737,508	82,500,492	101,871,935	19,371,443
02		100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	5,893,231 12,605,189	7,256,281 19,043,874	7,256,281 19,043,874	8,003,747 20,930,724	747,466 1,886,850
	Water	300 400 500	Materials and Supplies Equipment Contributions, etc.	205,600 1,429,054	289,200 2,411,350	289,200 2,411,350	296,000 2,736,350	6,800 325,000
		800	Payments to Other Funds	00 100 071	00 000 705	00 000 705	01 000 001	0.000.110
			Total	20,133,074	29,000,705	29,000,705	31,966,821	2,966,116
80		100 a) b)	Employee Compensation Personal Services Employee Benefits	233,283	235,347	230,016	231,290	1,274
	Grants Revenue	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	303,494 356 6,111	789,939 443,421 8,450	981,009	958,019	(22,990
		800	Payments to Other Funds Total	42,591,917 43,135,161	45,083,000 46,560,157	45,083,000 46,294,025	45,896,238 47,085,547	813,238 791,522
09		100 a) b)	Employee Compensation Personal Services Employee Benefits	235,226	980,000	980,000	940,000	(40,000
	Aviation	200 300	Purchase of Services Materials and Supplies	7,193,314	1,103,089	1,103,089	1,223,089	120,000
		400 500 800	Equipment Contributions, etc.	715,000				
		800	Payments to Other Funds Total	8,143,540	2,083,089	2,083,089	2,163,089	80,000
		100 a) b)	Employee Compensation Personal Services Employee Benefits	-, -,-	,,	,,	,,	
		200 300 400	Purchase of Services Materials and Supplies Equipment					
		500 800	Contributions, etc. Payments to Other Funds Total					
		100 a)	Employee Compensation Personal Services	26,237,033	29,490,631	29,111,114	29,992,760	881,646
	epartmental Total	b) 200 300	Employee Benefits Purchase of Services Materials and Supplies	67,099,857 863,632	74,064,859 2,166,514	73,793,099 1,429,884	89,767,145 1,018,228	15,974,046 (411,656
	All Funds	400 500 800	Equipment Contributions, etc. Payments to Other Funds	11,531,931 42,591,917	10,576,455 45,083,000	10,461,214 45,083,000	16,413,021 45,896,238	5,951,807 813,238
			Total	148,324,370	161,381,459	159,878,311	183,087,392	23,209,081

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Office of Innovation and Technology						No. 04
I I I I I I I I I I I I I I I I I I I	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund	,	, ,	, ,			1
All Programs						
	42 240					42 240
DC#33 Pay increase	43,249					43,249
OIT Departmental Project Staffing (7 pos)	383,000					383,000
Support Services Program - 0409						
PC Refresh-FY18 Target Budget Reduction Restoration			200,000			200,000
1 O Hellesh-1 110 Target budget Heduction Hestoration			200,000			200,000
Enterprise Services Program - 0410						
Pictometry - Cyclomedia/LIDAR Reduction		(550,000)				(550,000)
Microsoft Office 365 Reduction		(1,000,448)				(1,000,448)
OIT Security Support Contract		300,000				300,000
OIT Software License Management System Support		60,000				60,000
OIT Azure Cloud Management Support		186,000				186,000
OTT Azure Globa Management Gupport		100,000				100,000
Unified Communications Program - 0412						
Internal Transfer- Communications		20,309	(20,309)			
Police MDC's and Radios Adjustment		76,500	(476,208)			(399,708)
Target Budget Reduction Restorations		, ,,,,,,	(, ,			(000,100)
Various Purchase of Services		462,830				462,830
Various Materials, Supplies and Equipment		.02,000	200,000			200,000
Budget Cuts			200,000			200,000
Cavalier Internet		(822,000)				(822,000)
Various UC Equipment		(022,000)	(75,000)			(75,000)
Departmental Services Program - 0413						
Support for existing systems		594,000				594,000
Support for new Capital Investments		2,243,000				2,243,000
Capital Small Business Apps		(500,000)				(500,000)
Transfer 5 Positions from OIT to P&D	(207 440)	(500,000)				
	(327,449)					(327,449)
Internal Transfer	84,000	440.000				84,000
Revenue eGov Upgrades and Support		440,000				440,000
OIT Operating Support for Capital Projects		1,376,774				1,376,774
OIT SaaS Costs from Capital		125,180	1 000 107			125,180
IT costs for 400 N Broad			1,638,127			1,638,127
911 Administration - 0414						
Police Reimbursement Adjustment		5,652,038	l			5,652,038
Internal Adjustment	(9,894)	(3,731,847)	3,741,741			3,302,000
Auto CAD Software to support 911 Operations	(0,004)	9,057,850	0,741,741			9,057,850
Auto OAD Gottware to support 511 Operations		3,037,030				3,037,030
Total	172,906	13,990,186	5,208,351			19,371,443
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71-53C (Program Based Budgeting Version)			Į.		1	1

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING	a DUL	GEI		A	LL FUND	ა	
Department Tacked Tacked						N	No.
Office of Innovation and Technology							04
		Class	Class	Class	Class	Other	
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
		(=)	(0)	(· /	(6)	(0)	(*)
Water Fund							
Increased Funding Requirements		747,466	1,886,850	331,800			2,966,116
	Total	747,466	1,886,850	331,800			2,966,116
		,	1,000,000	00.,000			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Grants Revenue							
Modified Funding Requirements		1,274	(22,990)			813,238	791,522
• •	Total	1,274	(22,990)			813,238	791,522
		.,	(22,000)			0.0,200	,
Aviation							
Modified Funding Requirements		(40,000)	120,000				80,000
3 -4	Total	(40,000)	120,000				80,000
	Total	(40,000)	120,000				00,000

71-53C (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department					No.				
Office of Innovation and T	echnology						04		
	Fi	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line	Actual	Astual	Dudgeted	Catimated	Ingramant	Dudantod	Department	(Daaraaaa)	(Daaraaaa)

	emee er milevatien and 1									
		Fis	scal 2017		Fiscal 2018			cal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(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		216,771		172,755			215,953		43,198
2	Full Time	373	24,756,149	405	27,368,151	369	413	28,189,926	8	821,775
3	Bonus, Gross Adj.		82,214		56,934			82,419		25,485
4	PT, Temp/Seas, Bd , SCG		339,619		373,669			379,595		5,926
5	Overtime		779,856		1,037,703			999,300		(38,403)
6	Holiday Overtime		47,149		61,479			61,436		(43)
7	Shift/Stress		13,001		16,467			16,175		(292)
8	H&L, IOD, LT-Sick		2,274		23,956			47,956		24,000
9										
	Total	373	26,237,033	405	29,111,114	369	413	29,992,760	8	881,646
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	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										
\vdash	Total									
C. S	ummary by Object Class	ification - G								
1	Lump Sum		143,302		124,398			166,403		42,005
2	Full Time	284	18,608,630	294	19,245,211	279	293	19,386,439	(1)	141,228
3	Bonus, Gross Adj.		68,303		36,934			55,419		18,485
4	PT, Temp/Seas, Bd, SCG		335,726		315,169			320,595		5,426
5	Overtime		664,825		832,703			779,300		(53,403)
6	Holiday Overtime		41,879		53,979			50,936		(3,043)
7	Shift/Stress		10,354		12,467			10,675		(1,792)
8	H&L, IOD, LT-Sick		2,274		23,956			47,956		24,000
9										
D 6	Total	284	19,875,293	294	20,644,817	279	293	20,817,723	(1)	172,906
D. S	ummary of Uniformed Pe	ersonnel ind	ciuaea in Above	- General I	-una					
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										
71 50	Total	n Varaian)								

71-53D (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Support Services	09

Program Description

This program provides information and support, both remotely and on-site, for various end-user needs, incidents and requests related to account management, desktop management, desktop software, file and print management, service center, and end-user device management.

Program Objectives

• Improve customer service and satisfaction.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Percent of tickets resolved within SLA terms	N/A	75%	70%	76%				

Comments: OIT migrated to a new system in FY17. FY18 represents the first full year of collecting data in the system.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	2,587,888	3,683,314	3,683,314	4,050,348	367,034
020	Water Fund	1,344,288	2,214,465	2,214,465	2,417,465	203,000
	Total	3,932,176	5,897,779	5,897,779	6,467,813	570,034
	Su		Time Positions b	•		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	25	25	27	30	5
020	Water Fund	2	2	2	2	
	Total Full Time	27	27	29	32	5

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	JDGET	PROC	INDS		
Department		No.	Program			No.
Office of Innovation and Technology 04			Support Services			09
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	588,654	541,515	630,375	689,983	59,608
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	CITY OF PHILADELPI	PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	of Innovation and Technology	04	Support Services			09	
Fund		No.					
Genera	al 	01	nary by Class				
				Fire-1 0040	F'1 0040		
01	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	4 007 000	4 4 4 5 000	4.045.000		407.00	
<u>a)</u>	Personal Services	1,265,909	1,115,689	1,315,689	1,482,723	167,034	
b)	Employee Benefits						
200	Purchase of Services	21,964	49,820	49,820	49,820		
300	Materials and Supplies						
400	Equipment	1,300,015	2,517,805	2,317,805	2,517,805	200,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,587,888	3,683,314	3,683,314	4,050,348	367,034	
			ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	25	25	27	30	5	
105	Full Time - Uniform						
	Total	25	25	27	30	5	
	Sele	ected Associated					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original Estimate		Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal							
Federal							
State							
	overnments						
Other Fu	nds rogram Based Budgeting Version)						

Section 21 9

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM No. No. Office of Innovation and Technology 04 Support Services 09 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)B350 Blackberry & Communications Technicians 58,000 (1) 2 W176 Wireless Communications Analyst 58,000 58,000 3 1A04 Clerk 3 40,615 40,615 4 1D59 Computer User Support Specialist 39,541 - 43,333 2 2 91,716 5 H100 Help Desk Supervisor 52,000 (1) 6 S737 Support Center Manager 88,000 88,000 7 Support Center Supervisor 2 2 104,000 S738 52,000 8 1E07 LAN Admin 57,030 - 73,317 3 3 3 3 224,226 9 1D54 Network Support Associate 49,573 1 49,573 10 1D55 5 4 5 232,008 Network Support Specialist 44,173 - 56,777 O550 42,435 Operations Support Center Technical Specialist 42,435 1 11 S306 Senior Technical Support Specialist 57,000 2 2 114,000 12 10 12 13 T069 Technical Support Specialist 34,500 - 42,000 11 11 488,500 Total 25 25 27 30 1,533,073 5

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			•	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Descrip		FISCAL 2019 OPEN	ATING	BODGE		In .		DIFN	OGNAM		INT.
Depart		and Table 1			No.	Program					No.
Fund	ce of in	novation and Technology			04 No.	Support S	ervices				09
	neral				01						
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				25	25	27	30	1,533,073	5
		Adjustment: DC33 - contractual increas	se							3,308	
Total G	iross Re	quirements				25	25	27	30	1,536,381	5
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)								(53,658)	
		Less. (Vacancy Allowance)	Total D	udget Request		1,482,723					
			Total Bi		l ary of Personal	Services				1,402,723	
	l		Fisca	al 2017		iscal 2018		Fisc	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
140.		Galogory	6/30/17	Jungalions	1 031110113	Obligations	11/26/17	1 031110113	rioquesi	less Col. 6)	less Col. 5)
(4)		(0)		(4)	(5)	(C)		(0)	(0)	-	
(1)	1 *	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		25	1 005 000	25	1 015 000	27	00	1 470 445	100 700	
2		ne - Civilian	25	1,265,909	25	1,315,689	27	30	1,479,415	163,726	5
3		ne - Uniform							0.000	0.000	
4	_	Gross Adj.							3,308	3,308	
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress									
11	_	DD, LT-Sick									
12		, 0.0									
12	L	Tabel	05	1 005 000	0.5	1.045.000	07	00	1 400 700	107.004	
71-52	/Droare	Total mm Based Budgeting Version)	25	1,265,909	25	1,315,689	27	30	1,482,723	167,034	5

Total
71-53J (Program Based Budgeting Version)

Section 21 11

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology Support Services 09 04 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 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 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 21,964 49,820 49,820 49,820 266 275 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 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

21,964

71-53K (Program Based Budgeting Version)

Total

Section 21 12

49,820

49,820

49,820

Offic	e of Innovation and Technology	04	Support Services	09		
Fund		No.				
Gen	eral	01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Suni	(5)	(6)	(7)
301	Agricultural & Botanical	T	naterials & Supp	Jiica		
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					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment	1				
	Plumbing, AC & Space Heating					
\vdash	Precision, Photographic & Artists	1				
-	Recreational & Educational	1 000 015	0 547 005	0.047.005	0.547.005	000.000
427	Computer Equipment & Peripherals	1,300,015	2,517,805	2,317,805	2,517,805	200,000
428	Vehicles	-				
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)					
499	Other Equipment (not otherwise classified)					
	Total	1,300,015	2,517,805	2,317,805	2,517,805	200,000
	(Program Based Budgeting Version)	1,000,010	=,017,000	=,017,000	=,017,000	200,000

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program 09 Office of Innovation and Technology 04 Support Services No. General 01 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Request applicable, unit cost of service. Obligations Appropriation Dell 517,805 IT Equipment 427 411,203 517,805 517,805 Dell 1,800,000 PC Refresh 427 800,000 1,800,000 1,600,000 427 TIG 56,410 IT Equipment 32,402 IT Equipment 427 Various IT 200,000 200,000 200,000 2,317,805 2,517,805 Total 427 1,300,015 2,517,805

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	FISCAL 2019 OPERATING I	BUDGET						
Departmer	nt	No.	Program			No.		
	of Innovation and Technology	04	Support Services			09		
Fund		No.						
Water		02 Sumr	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
Ciass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	Obligations (3)	(4)	Obligations (5)	(6)	(Decrease) (7)		
100	Employee Compensation	(0)	(4)	(0)	(0)	(1)		
a)	Personal Services	58,993	103,115	103,115	103,115			
b)	Employee Benefits	00,000	100,110	100,110	100,110			
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment	1,285,295	2,111,350	2,111,350	2,314,350	203,000		
500	Contributions, Indemnities and Taxes	1,203,293	2,111,000	2,111,000	2,514,550	203,000		
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
900	Total	1,344,288	2,214,465	2,214,465	2,417,465	203.000		
	TOLAI		ary of Positions	2,214,465	2,417,465	203,000		
	T	Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	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	l Non-Tax Rever	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program Office of Innovation and Technology 04 Support Services 09 No. Water 02 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (3) (6) (8) (9) (10) (1) (2)(4) (5)(7) 1 1D28 Help Desk/Computer Room Shift Supervisor 49,321 - 63,412 61,115 42,000 2 T069 Technical Support Specialist 42,000 Total Gross Requirements 2 103,115 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 103,115 Summary of Personal Services Inc. / (Dec.) Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) in Require. Line Actual Actual Budgeted Estimated Increment Budgeted Department in Bud. Pos. No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request (Col. 9 (Col. 8 6/30/17 11/26/17 less Col. 6) less Col. 5) (2) (3) (4) (5) (7) (10) (11) (1) (6) Lump Sum Full Time - Civilian 103,115 2 103,115 2 58,993 2 2 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian Overtime - Uniform 8 Holiday Overtime - Civilian Unused Uniform Leave 9 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 2 58,993 2 103,115 2 103,115

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Office of Innovation and Technology Support Services 09 No. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating

Schedule 400 - Equipment

2,111,350

 430
 Furniture & Furnishings

 499
 Other Equipment (not otherwise classified)

 Total
 1,285,295
 2,111,350
 2,111,350
 2,314,350

1,285,295

71-53L (Program Based Budgeting Version)

324

325

326 328

335

340

341

342 345

399

405 410

411

412

417 420

423

424

426

427

428

Printing

Lubricants

Gasoline

#2 Diesel Fuel

Precision, Photographic & Artists

Recreational & Educational

Vehicle Parts & Accessories

Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational

Precision, Photographic & Artists

Computer Equipment & Peripherals

Fire Fighting & Emergency Hospital & Laboratory

Office Equipment

Vehicles

Electrical, Lighting & Communications

Other Materials & Supplies (not otherwise classified)

Total

Section 21 17

2,111,350

2,314,350

203,000

203,000

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2019 O	PERATIN	IG BUDGE	250s	250s AND 290, BY PROGRAM				
Departi	ment			No.	Program			No.	
Offic	ce of Innovation and Technology			04	Support Servic	es		09	
Fund				No.					
Wat	er			02					
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Department	service provid		
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
427	PWD		1 000 017	1 670 000	1 670 000	075 000	ICOT Lantana DCa	Comicaro	
427	Personal Computers Computer Equipment		1,262,817	1,672,000	1,672,000	275,000 150,000	IS&T Laptops, PCs Blackbox - VOIP In		
427	To be Determined					105,000	Hardware, upgrade		
427	To be Determined					25,000	Hardware, upgrade		
427	To be Determined					405,000	Hardware, upgrade		
427	To be Determined					723,000	Hardware, upgrade	, etc. (Operations)	
427	To be Determined					205,000	Hardware, upgrade	, etc. (Envir Svcs)	
427	To be Determined					7,000	Hardware, upgrade	, etc.(Pub Affairs)	
		PWD Subtotal	1,262,817	1,672,000	1,672,000	1,895,000			
	WOR								
427	<u>WRB</u> Dell		12,478	400,000	400,000	270,000	Computer Equipme	.nt	
427	To Be Determined		12,470	400,000	400,000	21,000	Precision T3620 XT		
		WRB Subtotal	12,478	400,000	400,000	400,000		oo accimop read	
		Ī	,			•			
	<u>Other</u>								
427	Various			20,000	20,000		Computer Equipme	nt - Fleet	
427	To Be Determined		10,000	19,350	19,350	19,350	Computer Equipme	nt	
		Other Subtotal	10,000	39,350	39,350	19,350			
		Total 427	1,285,295	2,111,350	2,111,350	2,314,350			
			1,200,200	2,111,000	_,,eee	_,			
71-53C	(Program Based Budgeting Version	1)							

Section 21 18

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10

Program Description

This program oversees the City's IT infrastructure in a 24-hour data center and provides services that protect the continuity of the City's business operations, as well as the confidentiality of the City's assets, systems, data and employee records.

Program Objectives

• Streamline technology and improve the City's security posture to provide high quality IT infrastructure.

Performa	nce Measures			
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
Description	Year-End	Target	Year-to-Date	Target
			12/31/17	
(1)	(2)	(3)	(4)	(5)
Network availability percentage	99.95%	99.97%	99.93%	99.98%

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	12,891,126	14,394,431	14,540,643	14,488,899	(51,744)
020	Water Fund	2,117,517	2,588,942	2,692,057	2,692,540	483
	Total	15,008,643	16,983,373	17,232,700	17,181,439	(51,261)
	Sui		ime Positions b	•		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	69	72	66	70	(2)
020	Water Fund	22	25	20	26	1
	Total Full Time	91	97	86	96	(1

71-53E (Program Based Budgeting Version)

FI	ISCAL 2019 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
Office of I	nnovation and Technology	04	Enterprise Service			10		
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	5		iated Capital Pro		El Jacks			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Citywide Technology Improvements							
OIT	& Enhancements (49%)	29,266	10,447		12,495	1,906		
_	S		ated Operating					
Dept.	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) Finance	(2) Employee Benefits - Civilian	(3) 3,041,579	(4) 3,033,034	(5) 3,033,034	(6) 3,128,553	(7) 95,519		
Finance	Employee Benefits - Uniform	3,041,379	3,033,034	3,033,034	3,120,553	90,019		
i ilialice	Employee Denents Official	I .	<u> </u>					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	nt I	No.	Program			No.		
· ·	of Innovation and Technology	04	Enterprise Service	S		10		
Fund		No.		-		-		
Genera	al	01						
		Sumn	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	5,594,122	4,909,848	5,226,060	5,628,463	402,403		
b)	Employee Benefits							
200	Purchase of Services	7,297,004	9,484,583	9,314,583	8,860,436	(454,147)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	12,891,126	14,394,431	14,540,643	14,488,899	(51,744)		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	69	72	66	70	(2)		
105	Full Time - Uniform							
	Total	69	72	66	70	(2)		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 No. Code (in dollars) **Positions** 7/1/18 less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Infrastructure Services Asset Management 1 A362 Asset Management Supervisor 65,000 65,000 2 40,000 A360 Asset Management Technician (1) 2 2 2 65,000 (1) Total - Asset Management Data Center 3 1D28 Computer Rm. Shift Supervisor 49,321 - 63,412 (1) 4 Computer Operator 39,716 - 43,447 3 2 1D22 2 2 88,295 5 1D23 Computer Console Operator 2 41,633 - 45,688 1 47,655 1 6 1E37 71,597 - 92,059 77,938 Data Center Manager 1 5 4 4 4 213,888 Total - Data Center End User Services 7 S290 Sr. Manager End User Services 95,000 95,000 Total - End User Services 1 1 1 95,000 Information Security Group 8 C167 Chief Information Security Officer 125,000 125,000 9 Information Security Administrator 2 2 55,000 1427 55,000 (1) 2 2 10 1436 Information Security Analysts 75,000 3 3 225,000 90,000 1 90,000 11 1433 Information Security Engineer 1 6 6 5 6 495,000 Total - Information Security Group Enterprise Management 12 1D22 Computer Operator 1D23 41,633 - 45,688 45,432 13 Computer Console Operator 2 39,205 - 50,400 45,260 1E70 Information Technology Trainee 14 1 2 2 2 2 90,692 Total - Enterprise Mgmt Mainframe Support 15 S790 Systems Administrator 68,957 68,957 1 16 1E63 System Programmer Project Specialist 61,052 - 78,495 1 2 80.120 1470 Infrastructure IT Facilities Supervisor 1 73,500 17 73,500 4 3 2 2 1 Total - Mainframe Support 222,577 **Production Control** 18 1E64 Systems Programmer Supervisor 71.597 - 92.059 93,084 19 1E75 Programmer Analyst 1 42,240 - 54,311 (1) 1E70 Information Technology Trainee 48,224 20 39,205 - 50,400 1 Total - Production Control 2 2 2 2 141,308 Service Desk S268 Service Desk Manager 21 80,213 (1)

71-53I (Program Based Budgeting Version)

Section 21 22

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CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2)(3)(4) (5)(6) (7)(8) (9)(10)Platform Engineering 22 A902 Associate System Engineer 67,275 67,275 23 S807 Systems Engineer 75,000 - 85,000 3 3 3 2 160,000 (1) 24 S288 Senior Systems Engineer (Virtual) 85,000 1 160,000 25 1E06 Network Administrator 67,091 - 86,256 (1) J277 Junior Systems Administrator 55,000 55,000 26 80,000 27 S288 Senior Systems Engineer 80,000 8 6 Total - Platform Engineering 8 522,275 (1) **Total - Infrastructure Services** 29 28 26 26 1,845,740 (2) Applications & Information Services Applications Support & Development 28 1260 Imaging IT Support Tech 55,000 55,000 29 M124 Manager of Imaging Technology 83,318 83,318 30 E274 Enterprise Integration Specialist 88,053 88,053 TBD 31 Coud Administrator 85 000 32 S414 Software Developer (Configuration) 70.000 70,000 33 D330 Deputy Director of IT Operations 115,000 115,000 34 PARS Technical Leader 88,265 P054 88,265 35 TBD Software License Manager 60,000 60,000 5 7 6 559,636 Total - Applications Support & Dev Database Administration 36 D227 Director of Database Services Manager 110,000 110,000 37 S495 82,800 82,800 SQL Database Admin O445 Open System Administrator 96,594 96,594 38 D029 Database Administrator 2 55,000 39 55.000 45,000 40 D033 Database Administrator 1 45,000 41 D047 Data Warehouse Specialist 77,625 1 77,625 4 4 42 1E78 Programmer Analyst Project Leader 61,052 - 78,495 320,280 43 P588 Project Manager 98,750 98,750 Total - Database Management 11 11 10 11 886,049 Finance Group F336 Financial Apps Support Specialist 80,000 - 87,000 2 2 2 167,000 Senior Software Engineer 45 S260 85,000 1 85,000 Programmer Analyst 3 53,601 - 68,901 46 1E77 1 (1) 47 T073 Technology Development Manager 85,923 85,923 1 65,000 48 A106 ADABAS Natural Developer 65,000 Total - Finance Group 6 6 5 5 402,923 (1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 7/1/18 No. Code (in dollars) Positions less Col. 6) (1) (2) (3)(4) (5) (6) (7)(9) (10)GIS 49 D731 Dir. GIS Geospatial Dev & Implentation 119,025 (1) 50 D732 Dir, GIS Geospatial Architecture & Planning 119,025 1 (1) D537 Director, GIS Enterprise Technologies 124,200 124,200 51 1 52 L145 Lead GIS Analyst 60,000 - 63,500 3 2 3 3 183,500 1 70,000 53 A251 Application Developer 70,000 1 1 71,597 - 92,059 93,284 54 3E23 GIS Manager 1 55 G622 GIS Systems Analyst 70,000 - 72,000 3 3 3 3 212,000 56 GIS Developer/Analyst G620 63,500 (1) 57 125,000 C191 Chief Enterprise Architect 125,000 1 D224 GIS Officer for Architecture & Planning 120,000 120,000 58 1 11 11 10 11 927,984 Total - GIS Web Services 59 A252 Applications Services Manager 85,000 60 S206 Senior Applications Services Manager 95.000 95,000 S283 61 Sharepoint Administrator 98,325 98,325 62 A906 Associate Web Producer 40,000 40,000 63 S415 Software Engineer 72,000 72,000 W157 Web Producer 68,000 68,000 64 65 C738 Creative Specialist 60,000 1 60,000 45,000 C771 66 Creative Media Specialist 45,000 1 1 67 2 2 F488 Front-End Wordpress Developer 75,000 150,000 2 1 68 N210 .Net Developer 85,000 (1) 69 TBD Cloud App Specialist/Admin 70,000 70,000 7 9 9 10 698,325 1 Total - Web Services **Total - Applications & Information Services** 40 44 40 44 3,474,917

71-53I (Program Based Budgeting Version)

Lump Sum			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE				
Content Cont	No.					Program	No.				nent	Departi	
Canada	10				Services	Enterprise				nnovation and Technology	e of In		
Code												Fund	
Class							01				eral	Gen	
Lump Sum	Inc. (Dec.) (Col. 8 less Col. 6) (10)	Salary 7/1/18	2019 Budgeted Positions	Run -PPE 11/26/17	2018 Budgeted Positions	2017 Actual Pos. 6/30/17	Range (in dollars)				Code	No.	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque		5,320,657 71,803 284,095 96,211 5,880 1,980 23,956 5,554	70	66	72	69			,	Lump Sum PT/Temporary/Seasonal Regular Overtime Holiday Overtime Shift Differential/Stress H+L/IOD/LT-sick			
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services (181,67 5,628,46	(2)	5,810,136	70	66	72	69				equirements	ross Re	Total G	
Category Category	()	. ,								•			
Total Budget Request 5,628,46 5,628,	1									Plus: Longevity			
Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec Line No. Category Category Positions Obligations Positions Obligations)	(181,673)								- ·				
Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec in Require	-	5,628,463						udget Request	Total Bu				
Line No. Actual Positions (30)/17 Actual Positions (6/30/17) Budgeted Positions (6/30/17) Estimated (1/26/17) Increment Run - PPE (1/26/17) Budgeted (Col. 9) (1/26/17) Department Requires (Col. 9) (1/26/17) Request (1/26/17) Request (1/26/17) (1/26/17) (1/26/17) Request (1/26/17) <t< th=""><th></th><th></th><th></th><th></th><th></th><th>Services</th><th>ry of Personal</th><th>Summa</th><th></th><th></th><th></th><th></th></t<>						Services	ry of Personal	Summa					
No. Category Positions 6/30/17 Obligations 6/30/17 Positions (Gol. 9) Obligations (Gol. 9) Request (Gol. 9)		Inc. / (Dec.)										l	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 22,208 44,398 71,803 27,40 2 Full Time - Civilian 69 5,117,531 72 4,778,714 66 70 5,138,984 360,27 3 Full Time - Uniform 27,832 23,956 5,554 (18,40) 4 Bonus, Gross Adj. 27,832 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	in Bud. Pos.		-	· ·						Ostana			
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 22,208 44,398 71,803 27,40 2 Full Time - Civilian 69 5,117,531 72 4,778,714 66 70 5,138,984 360,27 3 Full Time - Uniform 27,832 23,956 5,554 (18,40 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	(Col. 8		Request	Positions		Obligations	Positions	Obligations		Gategory		NO.	
1 Lump Sum 22,208 44,398 71,803 27,40 2 Full Time - Civilian 69 5,117,531 72 4,778,714 66 70 5,138,984 360,27 3 Full Time - Uniform 27,832 23,956 5,554 (18,40 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	less Col. 5) (11)		(9)	(8)		(6)	(5)	(4)		(2)		(1)	
2 Full Time - Civilian 69 5,117,531 72 4,778,714 66 70 5,138,984 360,27 3 Full Time - Uniform 4 Bonus, Gross Adj. 27,832 23,956 5,554 (18,40) 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211				(0)	(1)		(0)		(3)		Lumn 9		
3 Full Time - Uniform 4 Bonus, Gross Adj. 27,832 23,956 5,554 (18,40) 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211				70	66		79		69				
4 Bonus, Gross Adj. 27,832 23,956 5,554 (18,40) 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	(2)	550,270	3,100,004	70	00	7,770,714	12	5,117,551	03				
5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	2)	(18,402)	5 554			23 956		27 832					
6 Overtime - Civilian 96,989 96,211 96,211		33,130										_	
		55,100										-	
/ TOVERUNE - OTHIOTH	-		30,211			30,211		30,000				7	
8 Holiday Overtime - Civilian 5,968 5,880 5,880	-		5.880			5.880		5.968					
9 Unused Uniform Leave			3,330			3,550		3,330				\vdash	
10 Shift/Stress 2,018 1,980 1,980			1.980			1.980		2.018				_	
11 H&L, IOD, LT-Sick 1,809 23,956 23,956													
12			-,3			-,3		,,,,,,		•	,	\vdash	
	(2)	402,403	5,628.463	70	66	5,226.060	72	5,594.122	69	Total			

Total
71-53J (Program Based Budgeting Version)

Section 21 25

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology Enterprise Services 10 04 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges 4,720,329 5,235,776 (654,030)6,541,809 5,889,806 216 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 240 250 Professional Services 544,251 481,950 956,907 855,447 (101,460) 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 78,093 132,914 132,914 132,914 260 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 1,954,331 2,327,910 2,334,956 2,636,299 301,343 266 275 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 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

7,297,004

9,484,583

71-53K (Program Based Budgeting Version)

Total

Section 21 26

9,314,583

8,860,436

(454, 147)

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 481,950 (101,460) 250s Professional Services (250-254, 257-259) 544,251 956,907 855,447 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 251 Engility 5,000 25,000 E-mail Sec Supp & Subpoena Resp 251 Metasource 17,660 18,033 18,033 18,033 Metasource Imaging Lic & Scanning 251 Peripheral Systems Inc. 15,000 15,000 Combined Campaign Donor Cards 251 Pictometry International Corp. 134,389 51,715 26,522 65,550 GIS Software Development 424,929 LIDAR & Planimetric/Pictometry-GSG 251 Pictometry International Corp. 251 Sungard Availability Service 45,252 45,252 45,252 45,252 Disaster Recovery Service Westlaw 251 326,950 326,950 442,171 426,612 Legal Research Services TBD 251 300,000 Security Support Contract Total 251 544,251 481,950 956,907 855,447

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM							
Departi	ment			No.	Program		No.
Offi	ce of Innovation and Technology			04	Enterprise Ser	vices	10
Fund				No.	11		•
Ger	neral			01			
Minor	Name of Contractor	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object			Actual	Original	Estimated	Department	service provided. Include, if
Code	oi Flovidei		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
216	Dell		787,170	939,362	939,362	riequesi	Microsoft Office365
216	Dell		1,143,791	3,449,396	2,915,336	3,388,310	
216	Dell		239,594	210,035	205,235		Various IT Software
216	EnPointe		106,822	111,273	503,991	:	Various IT Software
216	ESRI		244,455	243,955	243,955	·	ARC GIS Software License & Maint
216	IBM Corporation		98,116	87,603	104,355	109,553	COGNOS - Fin Database & Prison's B
216	Insight		10,732	13,260	13,260	19,867	Various IT Software
216	Insight		1,130,625				Cyclomedia Street View Imagery
216	Mythics			97,684			Annual Oracle Renewals
216	SHI		307,953	353,263	353,263	353,263	Various IT Software
216	Software AG		389,978	389,978	389,978	389,798	Core Financial Sys Infrastructure Lic
216	TBD			550,000	125,071		LIDAR & Planimetric/Pictometry
216	TBD	L	261,093	96,000	96,000		Various IT Software
	Т	otal 216	4,720,329	6,541,809	5,889,806	5,235,776	
260	Charles Romano Services		24,192	33,831	33,831	•	Electrical Services - Labor and Parts
260	Core Power		5,116	43,590	43,590	46,280	Core Power UPS Battery Replace
260	Elliott Lewis Corporation		48,785	55,493	55,493		Electrical Services/HVAC
	'	otal 260	78,093	132,914	132,914	132,914	
266	IBM Corporation		470 252	472.0E2	472.052	400 EGG	IBM z/OS Support-Suite of Products
266	IBM Corporation		478,353 37,885	473,953 75,770	473,953 18,942	490,300	IBM QRadar Soft Support Renew
266	SHI		619,146	702,421	702,421	658,625	Various IT Soft/Hard Supp & Maint
266	Dell		241,267	448,383	448,383		Various IT Soft/Hard Supp & Maint
266	EnPointe		82,980	63,930	63,930		Various IT Soft/Hard Supp & Maint
266	CA Technologies		85,460	93,000	89,190		SW Lic & Maint CA ESP Ent Server
266	Trident		71,882	71,882	23,487		Maint Sun Microsystems Supp & Main
266	Xerox		91,637	78,480	78,480		Xerox High Capacity Printers Maint
266	TBD					60,000	Software license Mgmt Syst Support
266	TBD					186,000	Azure Cloud Mgmt Support
266	TBD				97,684	97,684	Annual Oracle Renewals
266	TBD			3,500	3,500	3,500	Enterprise Upgrades Supp & Maint
266	TBD			100,000	100,000		Security Improve Supp & Maint
266	TBD			135,000	135,000	135,000	Server & Storage Supp & Maint
266	TBD	L	245,721	81,591	99,986	· ·	Various IT Soft/Hard Supp & Maint
	Ţ	otal 266	1,954,331	2,327,910	2,334,956	2,636,299	
71-530	(Program Based Budgeting Version)	L					

Section 21 28

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
F	FISCAL 2019 OPERATING E	BUDGET				
Departmen	nt	No.	Program			No.
	of Innovation and Technology	04	Enterprise Service	es .		10
Fund		No.				
Water		02 Sumr	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	
Class	Description		•		•	or (Daggara)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations	Budget (6)	(Decrease)
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services	1,801,294	2,040,498	2,143,613	2,144,096	483
b)	Employee Benefits	1,001,294	2,040,490	2,143,013	2,144,090	403
200	Purchase of Services	316,223	548,444	548,444	548,444	
		310,223	540,444	540,444	540,444	
300 400	Materials and Supplies					
	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments	0.447.547	0.500.040		0.000.540	400
	Total	2,117,517	2,588,942 ary of Positions	2,692,057	2,692,540	483
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	25	20	26	1
105	Full Time - Uniform					
	Total	22	25	20	26	1
		cted Associated		,		·
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. Water 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5)(6) (7)(8) (9)(10)A250 108,500 Applications Database Administrator 108,500 2 1D23 Computer Console Operator 2 41,633 - 45,688 1 45,000 3 1D22 Computer Operator 39,716 - 43,447 3 3 3 3 127,185 IE36 83,312 - 107,108 108,933 4 Computing Systems Operations Manager 1 5 D029 65,000 Database Administrator 2 65.000 103,500 6 D748 Director of Web & Application Services 103,500 1 7 1427 Information Security Administrator 55,000 1 55,000 8 1433 Information Security Engineer 95,000 95,000 9 Enterprise Architect 90,000 90,000 E272 LINUX-UNIX Administrator 10 L455 90,705 90,705 N244 Network Engineer 56,925 56,925 11 1 N358 Network Technician 1 50,000 12 50,000 13 P245 Platform Engineering Manager 110,000 1 110,000 14 1E75 Programmer Analyst 1 42,240 - 54,311 45,260 15 1E79 Programmer Analyst Supervisor 71,597 - 92,059 93,684 16 S184 Senior Information Development Manager 104.000 104,000 S287 17 Senior Network Engineer 85 000 1 85,000 18 S260 Senior Software Engineer 88.000 1 88,000 2 19 S288 Senior System Engineer 82,800 2 82,800 20 S288 85,000 1 85,000 Senior System Engineer (storage) 21 S415 Software Engineer 75,000 1 75,000 61,052 - 78,495 79,920 22 1E63 1 Systems Programmer Project Specialist 23 1E64 71,597 - 92,059 1 93,684 Systems Programmer Supervisor 24 98,500 76,487 - 98,337 1E26 Water Information Center Manager 22 25 20 26 2,036,596 Total 1

71-53I (Program Based Budgeting Version)

		CITY OF PHII FISCAL 2019 OPE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
Offi	ce of In	novation and Technology			04	Enterprise	Services				10
Fund					No.	·					
Wat	ter				02						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time Regular Overtime Holiday Overtime Shift Differential Part Time Gross Adjustment				22	25	20	26	2,036,596 75,000 5,000 2,500 20,000 5,000	1
Total G	iross Re	quirements				22	25	20	26	2,144,096	1
, state		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request	ary of Personal		23	20	20	2,144,096	
	ı		Figor		1 _			Figo	al 2010	Inc. / (Doc.)	Inc. / (Doc.)
Line No.		Category (2)	Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S		(5)	(· /	(5)	17	(.,	(5)	(*)	(10)	
2		ne - Civilian	22	1,728,247	25	2,047,831	20	26	2,036,596	(11,235)	
3		ne - Uniform								. , , -,	
4		Gross Adj.		4,321		1,155			5,000	3,845	
5		mp/Seas, Bd, SCG				18,400			20,000	1,600	
6		ne - Civilian		62,295		70,750			75,000	4,250	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		4,050		3,290			5,000	1,710	
9	Unused	d Uniform Leave									
10	Shift/St	ress		2,381		2,170			2,500	330	
11	H&L, IC	DD, LT-Sick									
12											
			22	1,801,294	25	2,143,613	20	26	2,144,096	483	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology Enterprise Services 10 04 Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges 150,925 170,729 170,729 170,729 216 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 240 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 5,847 256 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 159,451 186,074 186,074 186,074 266 275 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 191,641 191,641 191,641 285 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)

316,223

71-53K (Program Based Budgeting Version)

Total

Section 21 32

548,444

548,444

548,444

FIGURE 2010 OPERATING DURGET

CITY OF PHILADELPHIA

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

FISCAL 2019 OPERATING BUDGET

	113CAL 2019 OF	LIIA I III	IG DODGE	<u> </u>	2303	AND 230,	DI PROGI	174IVI
Depart	ment			No.	Program			No.
	ce of Innovation and Technology			04	Enterprise Ser	vices		10
und				No.				
Wat	ter			02				
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
216	Software AG		85,471	95,729	95,729	95,729	Software AG Maint	enance
216	Dell		65,454	75,000	75,000	75,000	CycloMedia Renew	<i>ı</i> al
		Total 216	150,925	170,729	170,729	170,729	1	
	Fischer			3,435	3,435		Annual Maint for Bl	ueZone Emulato
	Dell Marketing			1,679	1,679		Computer HW/SW	
266	IBM		159,451	160,000	160,000	160,000	IBM Software Rent	
266	Trident	T-4-1 000	450 454	20,960	20,960		Mainframe Support	
		Total 266	159,451	186,074	186,074	186,074		
285	Xerox			191,641	191,641	191,641	High Capacity Print	ters Leases
		Total 285		191,641	191,641	191,641		
							1	
							ĺ	
	i .			1		1		

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Administration	11

Program Description

This program includes OIT's Human Resources, Finance, Innovation and Project Management Units. Collectively, these units manage IT investments, human resources, financial resources, professional development and performance management.

Program Objectives

- Cultivate a diverse and talented workforce.
- Elevate IT governance throughout the City.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Percent of new capital business application projects on budget	N/A	80%	100%	80%				

Comments: This is an annual measure. Data is unavailable for FY17. "New" refers to projects that began during the Kenney Administration. Every project is counted as equal for calculation purposes, regardless of the project's size.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	4,844,903	3,779,689	3,628,154	3,294,429	(333,725)
020	Water Fund	77,660	227,808	227,808	290,705	62,897
080	Grants Revenue Fund	63,860	265,850	210,000	210,000	
	Total	4,986,423	4,273,347	4,065,962	3,795,134	(270,828)
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	38	36	36	37	1
020	Water Fund	1	3	2	4	1
	Total Full Time	39	39	38	41	2

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program	No.			
I '	nnovation and Technology	04	Enterprise Adminis	etration		11	
Office of 1		-	Non-Tax Revenu			11	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S		ated Capital Pro				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Citywide Technology Improvements						
OIT	& Enhancements (18%)	10,751,000	3,838,000		4,590,000	700,000	
		elected Associ	ated Operating (Costs			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,544,104	1,434,946	1,434,946	1,293,559	(141,387)	
Finance	Employee Benefits - Uniform		·			, , ,	

⁷¹⁻⁵³E (Program Based Budgeting Version)

_	CITY OF PHILADELPI			PROGRAM	SUMMARY			
	FISCAL 2019 OPERATING		D. D.					
Departmer		No.	Program No.					
	of Innovation and Technology	04	Enterprise Adminis	stration		11		
Fund	-1	No.						
Genera	ā!	01	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
Glass	Description		•		•	_		
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)		
(1) 100	Employee Compensation	(3)	(4)	(5)	(6)	(7)		
	Personal Services	2.410.264	2 220 264	2.067.920	2,752,689	(315,141		
a) b)		3,410,364	3,389,364	3,067,830	2,752,009	(315,14)		
	Employee Benefits	1.057.100	000.000	450,000	140 404	(10.50		
200	Purchase of Services	1,357,126	289,069	459,068	440,484	(18,584		
300	Materials and Supplies	72,620	96,558	96,558	96,558			
400	Equipment	4,793	4,698	4,698	4,698			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,844,903	3,779,689	3,628,154	3,294,429	(333,725		
			ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6) 37	(7)		
101		38	36	36	3/	1		
105	Full Time - Uniform	20	20		0.7			
	Total	ected Associated	36 Non Tox Poyen	36	37	1		
	Sele	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrassa		
	Description	Actual		Estimate		Increase		
	Description		Original	⊏sumate	Proposed	or (Doorgage)		
	(1)	Revenues	Budget	(4)	Budget	(Decrease)		
Local	(1)	(2)	(3)	(4)	(5)	(6)		
Local Federal								
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)	<u> </u>						

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CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Office of Innovation and Technology 04 **Enterprise Administration** 11 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2)(3)(4) (5)(6) (7)(8) (9)(10)Office of the CIO TBD IT Contract Administrator 75,000 75,000 2 TBD IT Contract Specialist 58,000 58,000 3 Chief Information Officer C164 165,000 165,000 4 D160 113,850 - 142,830 5 5 5 684,076 Deputy CIO 5 5 D160 Deputy CIO - Dir of Infrastructure Services 134,550 134,550 1 1 6 D482 Director of IT Financial Admin 90.000 1 1 90,000 7 P588 Project Manager - Director of Policy & Planning 113,500 (1) 8 Dir. HR & Workforce Development D607 90,000 1 90,000 9 E695 Executive Assistant to CIO 60,000 1 60,000 E695 2 2 10 Executive Assistant 46,000 - 52,000 2 2 102,450 1625 IT Vendor Coordinator 1 11 66,240 1 (1)2 12 1626 IT Administrative Analyst 48,175 - 49,861 50,000 (1) 13 1633 IT Administrative Manager 62,000 1 (1) 1637 IT Financial Analyst 60,000 60,000 14 15 1630 IT Financial Manager 72.450 72,450 1 2L01 16 Administrative Technician 32 308 - 41 547 (1) 17 A040 Administrative Assistant 50.000 50,000 17 2L10 Administrative Assistant Non-Confidential 37,764 - 48,548 46,676 Human Resources Assistant 2 90,000 18 H916 40,000 - 50,000 2 2 2 19 P549 Program Manager 75,000 - 85,000 2 3 142,450 20 K153 Keyspot Field Support Coordinator 45.000 1 (1) K150 21 Keyspot Program Administrator 54,855 22 E800 **Executive Secretary** 55,875 23 S445 Special Assistant to the CFO 41,400 41,400 24 D472 Digital Literacy Innovation Specialist 40,365 D474 40,365 40,365 25 Digital Inclusion Program Specialist 26 S445 Special Assistant to the Chief of Staff 23,681 - 30,000 3 3 3 3 77,362 28 29 28 29 2,129,779 Total - Office of the CIO **PPPM** 27 S259 Senior Program Manager 110,000 2 220,000 28 P588 Project Manager 85,000 2 2 2 170,000 P260 PMO Administrator (1) 29 70,000 30 D722 Director, Operations PMO 108,675 (1) 31 O554 Operations PMO Manager 70,000 70,000 32 D101 Delivery Services Manager 84,870 84,870 40,000 33 1636 IT Performance Analyst 40.000 S291 98,325 98,325 34 Senior Engagement Manager 7 6 6 8 683,195 2 Total - PPPM

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 **Enterprise Administration** 11 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)External IT Services - DEPT FUNDED 35 1429 IT Director - Health 107,500 107,500 2 36 D345 IT Director - DHS 104,000 - 113,000 217,000 37 A926 90,000 Associate Project Manager - DHS 90,000 1 A253 Application Support Specialist - Revenue 43,000 - 46,000 177,000 38 A254 Application Support Supervisor - Revenue 60,000 60,000 39 40 A251 Application Developer - Pensions 83.809 83.809 41 1E78 Programmer/Analyst Proj Leader - Pensions 80,120 80,120 42 P588 Project Manager - DHS 93,357 93,357 43 B710 Business Analyst - Revenue 65,000 1 65,000 P588 Project Manager - Revenue 100,000 100,000 44 Total - External IT Services - DEPT FUNDED 12 14 14 1,073,786 45 T077 Technical Program Manager - Pensions 91,598 91,597 46 T069 Technical Support Specialist 38,000 47 E695 Executive Assistant - CAO 50,000 (1) 2 2 91,597 Total - External IT Services 1 1 (1) Enterprise Administration Summary Office of the CIO 28 2,129,779 29 29 28 PPPM 7 6 6 8 683,195 2 External IT Services - DEPT FUNDED 12 14 14 1,073,786 External IT Services - DEPT FUNDED (12)(14)(1,073,786)(14)Total - External IT Services 2 2 91,597 (1) 38 36 36 37 2,904,571 1 **Enterprise Administration Summary Total**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	ce of In	novation and Technology			04	Enterprise	Administra	tion			11
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Total Full Time				38	36	36	37	2,904,571	1		
		Adjustment: DC33 contractual increase								1,015	
i otal G		quirements				38	36	36	37	2,905,586	1
		Plus: Earned Increment									
		Plus: Longevity								(150,007)	
		Less: (Vacancy Allowance)	Total Ru	ıdget Request						(152,897) 2,752,689	
			i Otal Di		ary of Personal	Services				2,732,003	
	I		Fisca	al 2017	T	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tim	ne - Civilian	38	3,410,364	36	3,067,830	36	37	2,751,674	(316,156)	1
3	Full Tim	ne - Uniform									
		Gross Adj.							1,015	1,015	
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
9		Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12											
71-53 [/Drogra	Total am Based Budgeting Version)	38	3,410,364	36	3,067,830	36	37	2,752,689	(315,141)	1

Total
71-53J (Program Based Budgeting Version)

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CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology **Enterprise Administration** 04 11 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 2,750 2,750 2,750 2,750 210 Postal Services 13,369 10,268 10,268 10,000 (268)211 Transportation 215 Licenses, Permits & Inspection Charges 32,660 32,659 32,660 32,659 216 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 10,000 (10,000)240 250 Professional Services 48,750 65,000 598,888 111,400 326,400 326,400 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 15,224 13,675 23,675 23,675 110,485 53,316 53,316 45,000 (8,316)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 530,000 284 Ground & Building Rental 5,000 285 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)

1,357,126

71-53K (Program Based Budgeting Version)

Total

Section 21 40

459,068

440,484

(18,584)

289,069

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

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
Offic	ce of Innovation and Technology	04	Enterprise Adminis	tration		11	
und		No.					
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						
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	10,214	12,901	12,901	12,901		
311	General Equipment & Machinery	10,214	12,301	12,301	12,301		
312	Fire Fighting & Safety	1					
313	Food	<u> </u>					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	51,831	63,698	63,698	63,698		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	10,125	12,000	12,000	12,000		
325	Printing	450	620	620	620		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341 342	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)		7,339	7,339	7,339		
000	Cities Materials & Supplies (Not otherwise classified)		7,000	7,000	7,000		
	Total	72,620	96,558	96,558	96,558		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying			I	I		
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	743					
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles	4.050	4.000	4.000	4.000		
430	Furniture & Furnishings	4,050	4,698	4,698	4,698		
499	Other Equipment (not otherwise classified)						
	Total	4,793	4,698	4,698	4,698		
	(Program Pased Budgeting Version)	4,730	4,000	4,030	4,030		

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department No. Office of Innovation and Technology 04 **Enterprise Administration** 11 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 647,638 176,400 326,400 250s Professional Services (250-254, 257-259) 326,400 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 The Reinvestment Group 48,750 65,000 Policymapping GIS Total 250 48,750 65,000 251 Gartner Group Incorporated 119,800 26,400 119,800 119,800 Research advisory services 251 MFR 315,000 Staff aug resource 251 RadGov 130,000 130,000 Staff aug resource 76,600 Staff aug resource 251 Various 78,218 85,000 76,600 251 Fund Balance Adjustment 85,870 Fund Balance Adjustment Total 251 598,888 111,400 326,400 326,400

71-53N (Program Based Budgeting Version)

FICAL 0040 OPERATING DURGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERA	TING BUDGE	Т	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
Offi	ce of Innovation and Technology		04	Enterprise Adm	ninistration	11	
Fund			No.				
	neral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
256	Seminar & Training Sessions	110,485	53,316	53,316	45,000		
	Ü						
284	The Flynn Company	530,000				Buildiing Improvement Fund	
320	Various Vendors	51,831	63,698	63,698	63,698	Office Materials and Supplies	
1-520	(Program Based Budgeting Version)						

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen			Program No.					
	of Innovation and Technology	04	Enterprise Administration 11					
Fund		No.						
Grants	Revenue	08						
		Sumr	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		5,300					
b)	Employee Benefits							
200	Purchase of Services	57,393	250,100	210,000	210,000			
300	Materials and Supplies	356	2,000					
400	Equipment	6,111	8,450					
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	63,860	265,850	210,000	210,000			
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		25,567	255,850	200,000	200,000	(55,850		
Federal								
State								
Other Go	vernments	38,293	10,000	10,000	10,000			
Other Fur	nds							

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

GRANT INFORMATION SUMMARY

	FISCAL 201	9 OPERATING BI	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Office of Innovation and Technology			04	Enterprise Admin	Enterprise Administration 11			
Fund			No.					
Grants Revenue			08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	Digital Orthographic Aeria	al Imagery - PGW			G04253	040160	
	State	Award Period			Type of Grant			
X	Other Govt.	Contract #1220457 (Orig) 1013014 (Amend) 07/01/16-07/01/17)			Advance			
	Local (Non-Govt.)		Gr	ant Objective				

PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute \$10,000 to the funding of the City's contract with Pictometry International Corp.

		Summa	ary by Class			
	I	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
0.000	2 cccpuo	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		10,000	10,000	10,000	
300	Materials and Supplies			·	·	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000	10,000	10,000	
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		10,000	10,000	10,000	
400	Local (Non-Governmental)					
	Total		10,000	10,000	10,000	
			y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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 21 45

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Office of Innovation and Technology			04	Enterprise Administration 1			11	
Fund			No.					
Grants Revenue			08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Mayor's Fund for Philadel	phia - Innovation Fund			G04383	Various	
	State	Award Period			Type of Grant			
	Other Govt.		TBD		Advance			
X	Local (Non-Govt.)	Grant Objective						

This grant is to be used as follows: To support Philadelphia's civic innovation by providing matching funds that will allow Philadelphia to engage Citymart USA to conduct challenges and studies over an extended period of time

		Summai	ry by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Department	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease) (7)	
(1)	(2)	(3)	(4)	(5)	(6)		
100 a)	Personal Services		5,300				
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	19,100	240,100	200,000	200,000		
300	Materials and Supplies	356	2,000				
400	Equipment	6,111	8,450				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	25,567	255,850	200,000	200,000		
		Summary by	Funding Source	е			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)	25,567	255,850	200,000	200,000		
	Total	25,567	255,850	200,000	200,000		
			of Positions				
_	_	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Office of Innovation and Technology 04 **Enterprise Administration** 11 No. Grants Revenue 08 Funding Sources Grant Number Index Code Federal Mayor's Fund for Philadelphia - GIS Cyclomedia Project G04254 040180 State Award Period Type of Grant X Other Govt. TBD Advance Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 38,293 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 38,293 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (1) (2) (3) (4) (6) (7) 100 Federal 200 State 300 Other Governments 38,293 400 Local (Non-Governmental) 38,293

Summary of Positions

Actual Pos.

6/30/17

(3)

Fiscal 2018

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 21 47

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

F	CITY OF PHILADELPH	PROGRAM SUMMARY					
Department No.			Program	No.			
Office of	of Innovation and Technology	04	Enterprise Adminis		11		
Fund		No.					
Water		02					
			mary by Class				
ı		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	65,000	167,808	167,808	230,705	62,897	
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies	12,660	60,000	60,000	60,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	77,660	227,808	227,808	290,705	62,897	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	3	2	4	1	
105	Full Time - Uniform						
	Total	1	3	2	4	1	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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							

CITY OF PHILADELPHIA					_	SCHEDULE 100 LIST OF POSITIONS					
FISCAL 2019 OPERATING BUDGET						BY PROGRAM					
Departi					No.	Program					No.
	Office of Innovation and Technology			04	Enterprise	Administra	tion			11	
Fund Water		No. 02									
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
						(0)		(1)			(10)
1 2		Business Analyst HR Administrator			56,000 65,000	1	1	1	1	56,000 65,000	
3		IT Financial Analyst			55,000		· '	1	1	55,000	1
4		Information Technology Trainee			39,205 - 50,400		1		1	39,205	
		9,									
		Regular Overtime								10,000	
		Holiday Overtime								1,000	
		Shift Differential								1,000	
		Lump Sum								1,000	
		Gross Adjustment								2,500	
Total G		quirements				1	3	2	4	230,705	1
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)				000 705					
			ı otai Bu	idget Request	ry of Personal	Services	230,705				
			Fiers	al 2017		Fiscal 2018 Fiscal 2019			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	, ,	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17			3	11/26/17		1	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			. ,					1,000	1,000	
		ne - Civilian	1	65,000	3	161,848	2	4	215,205	53,357	1
		ne - Uniform									
4	Bonus,	Gross Adj.							2,500	2,500	
5	PT, Ter	mp/Seas, Bd, SCG				1,600				(1,600)	
6	Overtim	ne - Civilian				4,000			10,000	6,000	
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian				200			1,000	800	
9	Unused	l Uniform Leave									
10	Shift/St	ress				160			1,000	840	
11	H&L, IC	DD, LT-Sick									
12											
	/B	Total	1	65,000	3	167,808	2	4	230,705	62,897	1

Total
71-53J (Program Based Budgeting Version)

Section 21 49

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Office of Innovation and Technology **Enterprise Administration** 11 No. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 12,660 60,000 60,000 60,000 324 Precision, Photographic & Artists Printing 325 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 399 Other Materials & Supplies (not otherwise classified)

 428
 Vehicles

 430
 Furniture & Furnishings

 499
 Other Equipment (not otherwise classified)

 Total

12,660

Schedule 400 - Equipment

60,000

71-53L (Program Based Budgeting Version)

Total

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational

Precision, Photographic & Artists

Computer Equipment & Peripherals

Fire Fighting & Emergency Hospital & Laboratory

Office Equipment

Electrical, Lighting & Communications

405 410

411

412

417 420

423

424

426

427

Section 21 50

60,000

60,000

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program Office of Innovation and Technology 04 **Enterprise Administration** 11 No. Water 02 Describe purpose or scope of Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Object Estimated Department service provided. Include, if or Provider Actual Original Code Obligations Obligations Request Appropriation applicable, unit cost of service. 324 To Be Determined 60,000 Precision, Photographic & Artists 60,000 Total 324 12,660 60,000 60,000

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12

Program Description

This program manages and maintains the City's communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services and equipment citywide.

Program Objectives

• Provide more agile telephone services, improving abilities for City staff to communicate via mobile solutions.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Uptime for video camera (VSS) coverage/network	94%	95%	96%	95%				
Comments: Availability numbers are excluded when there is scheduled mainten	nance and downtime.							
VoIP enabled uptime – initially focus on the five (5) major Center								
City buildings	100%	100%	100%	100%				
Comments: Availability numbers are excluded when there is scheduled maintenance and downtime.								
Time to resolve telecom incident tickets/issues within SLA	N/A	85%	95%	85%				
Comments: OIT migrated to a new system in EV17. The target was reduced to	canture the impact of the tran	eition to the new eveten	2 EV18 represents the fi	ret full voor				

Comments: OIT migrated to a new system in FY17. The target was reduced to capture the impact of the transition to the new system. FY18 represents the first full year of collecting data in the system. OIT may revisit the target after obtaining a full year's worth of data.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	18,703,334	20,437,280	19,741,325	19,247,798	(493,527)
020	Water Fund	1,523,855	2,032,800	2,032,800	2,042,172	9,372
080	Grants Revenue Fund	479,384	1,211,307	1,001,025	979,309	(21,716)
090	Aviation Fund	832,810	946,991	946,991	1,066,991	120,000
	7.1	04 500 000	04.000.070	00 700 444	00.000.070	(005.074)
	Total	21,539,383	24,628,378 ime Positions b	23,722,141	23,336,270	(385,871)
				_	E: 10010	
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	39	43	41	46	3
020	Water Fund	7	7	6	7	
080	Grants Revenue Fund	4	4	4	4	
	Total Full Time	50	54	51	57	3

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
Office of I	nnovation and Technology	04	Unified Communic			12
	Selecte		Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	5		iated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	iated Operating	Costs		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,068,669	1,176,840	1,176,840	1,226,140	49,301

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

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen			Program			No.	
·	of Innovation and Technology	04	Unified Communications 12				
Fund		No.	Orinica Communic	alions		12	
Genera	al	01					
		Sumn	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,579,553	2,924,471	2,891,345	2,986,696	95,351	
b)	Employee Benefits						
200	Purchase of Services	13,981,479	14,863,980	14,401,151	14,183,790	(217,361)	
300	Materials and Supplies	581,447	1,059,426	1,009,426	608,970	(400,456)	
400	Equipment	1,560,855	1,589,403	1,439,403	1,468,342	28,939	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	18,703,334	20,437,280	19,741,325	19,247,798	(493,527)	
			ary of Positions	-, ,	-, ,	(
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	39	43	41	46	3	
105	Full Time - Uniform						
	Total	39	43	41	46	3	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 **Unified Communications** 12 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (1) (2) (3)(4)(5)(6) (7)(8) (9)(10)Communications Administration D261 **Deputy Director of Communications** 110,000 110,000 2 TBD Active Directory Manager 75,000 1 (1) 3 45,000 1626 Information Technology Administrative Analyst 45,000 Subtotal Communications Administration 1 3 1 2 155,000 (1) **Business Office** 4 Information Technology Administrative Analyst 60,000 (1) 5 Senior Information Technology Admin Analyst 60,000 S310 60,000 6 6J14 Telecommunication Services Representative 1 36,569 - 39,852 41,473 7 40,000 1626 Information Technology Administrative Analyst 1 1 (1) 2 3 2 2 101,473 (1) Subtotal Business Office Network 8 1D55 Network Support Specialist 44,173 - 56,777 58,002 9 N244 Network Engineer 62,625 62,625 N358 2 2 2 2 91,575 10 Network Technician 45,000 - 46,575 11 S296 Senior Lead Network Engineer 107,000 1 1 107,000 4 5 5 5 Subtotal Network 319,202 **Phone Systems** 2 V352 Video Surveillance Field Technician 37,500 - 42,000 2 12 1 2 79 500 TBD Video Surveillance Technician 13 42,000 2 84,000 4 Subtotal Phone Systems 2 2 163,500 1 2 **Project Office** S259 Senior Program Manager 110.000 110.000 14 15 P594 Project Manager Co-op IT 89,114 89,114 1 1 2 2 2 2 199,114 Subtotal Project Office Service Desk 7K02 Electrician 2 41,633 - 45,688 2 (2) 16 1 17 U661 Utility Specialist 39,000 39.000 1 1 T069 Technicial Support Specialist 42,000 1 42,000 18 1 3 2 2 Subtotal Service Desk 1 81,000 **Communications Field Ops** 19 7K34 Communications Systems Crew Chief 44.961 - 49.499 49.815 7K70 2 Communications Operations Manager 54,941 - 70,622 2 143,894 20 2 1 7K36 3 5 5 21 Communications Audio Visual Tech 41.633 - 45.688 6 234,454 2 22 E312 Enhanced Services Specialist 38,000 - 42,000 3 3 3 3 118,286 23 E373 Enhanced Services Manager 1 80,000 1 2 2 24 7K64 Electronic Technician 2 46,234 - 50,960 2 2 106,918 25 41,633 - 45,688 1 45,432

71-53I (Program Based Budgeting Version)

Electronic Technician 1

Subtotal Communications Field Ops

7K63

Section 21 55

15

15

778,799

3

12

1 15

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. Office of Innovation and Technology 04 **Unified Communications** 12 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)Communication Services 26 7K63 Electronic Technician 1 41,633 - 45,688 2 2 2 89,455 27 1626 Information Technology Administrative Analyst 45,000 1 45,000 28 TBD 42000 84,000 Communication Technician Subtotal Communication Services 3 3 218,455 2 3 5 **Cable Television** 29 T069 Technicial Support Specialist 42,000 (1) 30 A905 Associate Cable Television Technician 35,708 35,708 1 1 1 35,708 Subtotal Cable Television System Maintenance 31 7K35 Communications Systems Manager 47,231 - 60,725 61,950 32 7K36 Communications Audio Visual Tech 41,633 - 45,688 2 (2) Subtotal System Maintenance 1 3 61,950 (2) **Unified Dispatch** 33 6J02 Communications Center Dispatcher 36,569 - 39,852 5 5 5 5 208,965 34 S302 Senior Communication Manager 83,000 1 83,000 35 7K67 Electronic Equipment Supervisor 49,321 - 63,412 (1) 36 1A22 Clerical Supervisor 2 39,716 - 43,447 45,958 8 7 7 6 337,923 (1) Subtotal Unified Dispatch **Total Unified Communications** 39 43 41 46 2,452,124 3

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE Department				Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
Offic	ce of In	novation and Technology			04	Unified Co	mmunicatio	ns			12
Fund					No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Part Time Regular Overtime Holiday Overtime Shift Differential Lump Sum H&L,IOD,LT-Sick Gross Adjustment				39	43	41	46	2,452,124 21,500 488,128 22,752 7,159 14,600 16,000 38,796	3
Total G	ross Re	quirements				39	43	41	46	3,061,059	3
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request			.9			4,673 908 (79,944) 2,986,696	
				Summa	ry of Personal	Services					
				al 2017		iscal 2018	1		al 2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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			12,971		_			14,600	14,600	
2		ne - Civilian	39	2,073,560	43	2,269,929	41	46	2,377,761	107,832	3
3		ne - Uniform									
4		Gross Adj.		16,528		492			38,796	38,304	
5		mp/Seas, Bd, SCG		10,589		41,779			21,500	(20,279)	
6		ne - Civilian		443,089		551,441			488,128	(63,313)	
7		ne - Uniform								A	
8		Overtime - Civilian		16,948		20,716			22,752	2,036	
9		Uniform Leave		F 15.						.=-	
10	Shift/St			5,403		6,988			7,159	171	
11	Ħ&L, ΙĊ	DD, LT-Sick		465					16,000	16,000	
12		Tabel	0.5	0.570.550		0.001.017		4-	0.000.000	05.05	
71-53	/Droars	Total am Based Budgeting Version)	39	2,579,553	43	2,891,345	41	46	2,986,696	95,351	3

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology **Unified Communications** 04 12 Nο. General 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 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 3,660 1,215 1,200 205 Refuse, Garbage, Silt and Sludge Removal 10,294,633 10,310,394 10,067,152 9,658,753 (243,242)209 Telephone & Communication 210 Postal Services 184 1,500 1,500 1,500 211 Transportation 215 Licenses, Permits & Inspection Charges 587 600 Commercial off the Shelf Software Licenses 600 600 216 220 Electric Current 131,000 12,000 12.000 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 250 Professional Services 4,011 1,800 1,800 1,800 667,401 (11,992)251 Professional Svcs. - Information Technology 688,751 1,679,393 679,393 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 99 200 200 Seminar & Training Sessions 1,200 9,080 8,979 9,080 101 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 1,331,007 1,622,053 1,686,779 1,430,524 (256,255) 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 742,909 1,099,522 897,933 1,193,131 295,198 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 7,000 7,000 7,000 7,000 283 Lease Purchase - Vehicles 284 Ground & Building Rental 776,537 784,180 793,358 792,202 (1,156) 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

13,981,479

14,863,980

71-53K (Program Based Budgeting Version)

Total

Section 21 58

14,401,151

14,183,790

(217,361)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Offic	e of Innovation and Technology	04	Unified Communica	ations		12
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	P	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					
304	Books & Other Publications	311				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	578,693	1,059,426	1,005,405	608,970	(396,435)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	289				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,467		4,021		(4,021)
322	Small Power Tools & Hand Tools	494				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)	193				
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	581,447	1,059,426	1,009,426	608,970	(400,456)
		Schedule 4	00 - Equipment		-	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	635,774	401,000	872,957	1,073,378	200,421
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment	93				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	40,841		5,946		(5,946)
	Recreational & Educational					•
427	Computer Equipment & Peripherals	733,302	1,188,403	560,500	394,964	(165,536)
	Vehicles			·		, . ,
430	Furniture & Furnishings	150,845				
	Other Equipment (not otherwise classified)					
	•					
	Total	1,560,855	1,589,403	1,439,403	1,468,342	28,939

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROFESS FISCAL 2019 OPERATING BUDGET No. Program Innevation and Technology Od Unified Communication Od Unified Communication

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

	FISCAL 2019 OP	IG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment			No.	Program			No.
Offi	ce of Innovation and Technology			04	Unified Commi	unications		12
Fund				No.				
Ger	neral			01				
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
				Actual	Original	Estimated	Department	or
Class	Description	on		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259))		692,762	1,681,193	681,193	669,201	(11,992)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	· ·
Object	or Provider		Actual	Original	Estimated	Department	service provid	
Code 250	Language Line		Obligations	Appropriation 1,800	Obligations 1,800	Request 1,800	applicable, unit Language Access S	
250	US Facilities		4,011	1,000	1,800	1,000	Electrical Work	services
200	oo i dominoo	Total 250	4,011	1,800	1,800	1,800	Elodinda Work	
			-,	1,000	1,000	1,000		
251	Cellco Partnership		336,823	366,992	366,992	395,000	EVDO Cards (non 9	911)
251	Keystone Associates		60,000	50,000	50,000	75,000	Staff Augmentation	
251	V-Comm		3,536				800 MHz Radio Ma	nagement
251	Telvue		2,249	7,401	7,401		Internet Video Stream	•
251	CBG Communications		158,143	125,000	125,000	125,000		
251	Decisive Business			130,000			Telecom Project Ma	
251	Comcast		100.000	1,000,000			Network Services (i	-
251 251	Atlantic Tommorrow's Office MODIS		128,000		130,000	65,000	Telecom Project Ma Telecom Project Ma	
231	INIODIS	Total 251	688,751	1,679,393	679,393	667,401	relecom Froject Ma	anagement
			333,131	1,070,000	0.0,000	301,101	1	
							ĺ	

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

Department Program 04 12 Office of Innovation and Technology **Unified Communications** No. General 01 Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided Include if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Telephone Service 209 Verizon 8,048,130 7,281,756 6,997,743 5,505,192 209 AT&T Mobility 1,235,378 1,132,669 1,132,669 1,000,000 Smart Phones & Cell Phones American Messaging 209 37.206 37,206 35,991 9.000 Numeric Pagers Broadview Networks 209 166,996 87,805 87,805 108,000 International Phone Service 209 Cavallier 192,305 530,280 267,450 268,280 Internet Service 209 Comcast Cable 76,625 1,001,631 2,495,125 iNet Support 230,550 230,550 209 MCI 322,264 125,000 Telephone Managed Services 200,000 200,000 200,000 Telephone Installations 209 Nu Vision Technologies 115,904 Philadelphia Authority for Industrial Development WiFi Data Service Delivery 209 104,838 209 Berkshire 13,152 13,152 13,548 13,548 CCTB repairs for Kelton System Boyd Instrument and Supply 3,600 Yearly Network Sub Fee/Rover 209 3,600 3,600 3,600 209 IACP Website Logon - PPD Login 2,100 2,100 2.100 2.100 TBD 139,635 Various Telecom 209 75,774 75,774 261,533 Software Assurance for Telecom 209 NuVision 261,533 209 Fund Balance Adjustment (23,865 Fund Balance Adjustment Total 209 9,658,753 10,310,394 10,067,152 10,294,633 PECO 12,000 PECO Service for WiFi/VSS 220 131,000 12,000 Total 220 131,000 12,000 12,000 1,622,917 800 MHz Radio Maintenance 260 Motorola 1,275,073 1,587,779 1.287.692 260 583 1,085 Canon 1,500 Copier Maintenance 10,000 260 Decisive Business Systems Broadcast Equipment Repair 260 TBD 10,000 Broadcast Equipment Repair 260 **EMC** 23,189 SAN Maintenance 260 Тусо 48.801 48,800 VSS Video Management Syst Maint. **PECO** 6,550 63,862 82,532 Peco App Fee - Site Survey Analysis 260 Total 260 1,331,007 1,622,053 1,686,779 1,430,524 266 TBD 1.772 38.355 50.751 38.355 Various SW Support T&M 266 PC Specialists Inc. 626.755 613,247 744,658 699.386 CityNet 3 Support and Maintenance 266 SHI International/Insight 111,496 111,786 102,524 102,524 Maintenance for F5 266 2,886 2,866 2,866 Canon Copier Maintenance 266 Clean Venture 268 Disposal TBD 266 233,000 Software Assurance for Tele System TBD 266 100,000 220,000 City Voice 2.0 Support and Maint. 266 Verizon 130,000 NAC Support Total 266 742.909 1,099,522 897,933 1,193,131

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

Department	FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM					BY PROGRAM	
Minor Name of Contractor Actual Fiscal 2017 Actual Actual Appropriation Onligations Onligations On	Departi	ment		No.	Program		No.
Minor Name of Contractor Priscal 2017 Actual Ac	Offic	ce of Innovation and Technology		04	Unified Commu	unications	12
Name of Contractor	Fund	37					•
Colpies	Ger	neral		01			
Code	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
SEO PRICO Energy Section S	Object	or Provider	Actual	Original	Estimated	Department	service provided Include, if
Microbia Part Par			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
Sample	285	PECO Energy	81,360	81,720	81,720	87,720	PECO VSS Pole Leases
Total 285 776,537 784,180 793,355 782,202	285	Philadelphia Authority for Industrial Development	689,260	694,349	704,787	696,371	WiFi Monthly Tower Leases
38,483 73,970 36,226 48,970 Telecom Telecom Gaybar 390,704 99,243 74,243 100,000 CAT Cabling CAT Cabling Garbar 390,704 89,243 74,243 100,000 CAT Cabling CAT Cabling Garbar 390,704 89,243 74,243 100,000 CAT Cabling Garbar 390,704 89,243 87,23 100,000 SSE/certical Supplies 30,000 Radio Parts & Accessories (non 911) Accessories (non 911) Accessories (non 911) Total 310 Total 310 Total 310 S78,693 1,059,426 1,005,405 608,970 Total 310 285	l l			· ·		Various Leases	
Total 10		Total 285	776,537	784,180	793,358	792,202	
Total 10	310	Grayhar	38 463	73 970	36 226	48 970	Telecom
Simple S		-	00,400				
Motoroia			390 704	33,240			=
Total 310				886.213			
Auto Nu Vision Technologies 33,920 100,000 50,000 100,000 VSE Equipment VSS Equipment VSS Equipment Honda Generator Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Mayberry Sales and Service 2,307 401,000 872,957 1,073,378 Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Electrical Equipment Various Audio Electrical Equ	0.0	l l				•	1.44.6 1 4.16 4 7.6555551155 (1.61. 5 1.1)
Auto Nu Vision Technologies 33,920 100,000 50,000 100,000 VSE Equipment VSS Equipment VSS Equipment Honda Generator Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Mayberry Sales and Service 2,307 401,000 872,957 1,073,378 Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Electrical Equipment Various Audio Electrical Equ							
COW						·	
17,883			33,920		50,000	·	
Mayberry Sales and Service			47.000	106,000		100,000	
Tabla Tabl							
Mayberry Sales and Service 2,307 Honda Generator		-	26,602	105.000	104 554	105.000	· ·
Total 410 635,774 401,000 872,957 1,073,378			2 207	195,000	134,554	135,000	
Dell 37,693 81,878 Computer Equipment and Peripherals Wireless Internet Connectivity Equip Network in a Box WiFi Equipment City Refresh 467,449 500,000 414,807 233,086 Endpoint Networking Gear Police and Fire Radios VSS Equipment Total 427 733,302 1,188,403 560,500 394,964	410			401.000	872.957	1.073.378	Horida Gerierator
TIG					31 =,001	1,010,010	
TIG	427	Dell			39,693	81,878	Computer Equipment and Peripherals
TIG	427	TIG	37,654				Wireless Internet Connectivity Equip
TIG 467,449 500,000 414,807 233,086 Endpoint Networking Gear Police and Fire Radios TBD Total 427 Total 42	427	TIG	102,453				Network in a Box
TBD	427	TIG	125,746				WiFi Equipment City Refresh
Total 427	427		467,449	500,000	414,807	233,086	Endpoint Networking Gear
Total 427 733,302 1,188,403 560,500 394,964				688,403			
	427		700 000	4 400 400			VSS Equipment
71-530 (Program Based Budgeting Version)		1 otai 427	733,302	1,188,403	560,500	394,964	
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)					

	CITY OF PHILADELPI	HIA		PROGRAM	SUMMARY	
F	ISCAL 2019 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	of Innovation and Technology	04	Unified Communica	ations		12
Fund		No.				
Grants	Revenue	08				
			nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	233,283	230,047	230,016	231,290	1,27
b)	Employee Benefits					
200	Purchase of Services	246,101	539,839	771,009	748,019	(22,99
300	Materials and Supplies		441,421			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	479,384	1,211,307	1,001,025	979,309	(21,71
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	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	ected Associated	l Non-Tax Reven			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
₋ocal		328,032	711,468	748,468	781,452	69,98
ederal						
State						
Other Go	vernments	151,352	499,839	252,557	197,857	(301,98
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal G04590 040116 PPA Radio Communications Services (Agreement with PPA and COP) State Award Period Type of Grant Other Govt. X Advance 4/1/18 - 3/31/19 Local (Non-Govt.) Grant Objective To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 151,352 147,199 (54,700) 200 275,000 201,899 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	151,352	275,000	201,899	147,199	(54,700)
		Summary by	Funding Source	e		
1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	151,352	275,000	201,899	147,199	(54,700)
400	Local (Non-Governmental)					
	Total	151,352	275,000	201,899	147,199	(54,700)
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Program Office of Innovation and Technology 04 **Unified Communications** 12 No. 80 Grants Revenue Funding Sources Grant Title Grant Number Federal G04253 040145 PGW Radio Communications Services (Agreement with PGW and COP) State Award Period Type of Grant X Other Govt. Advance 9/1/17 - 8/31/18 Local (Non-Govt.) Grant Objective To provide PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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

	Glass res Group Logar								
200	Purchase of Services		224,839	50,658	50,658				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		224,839	50,658	50,658				
Summary by Funding Source									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		224,839	50,658	50,658				
400	Local (Non-Governmental)								
	Total		224,839	50,658	50,658				
		Summary	of Positions						
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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 2019 OPERATING BUDGET WITHIN PROGRAM Department No. Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Grants Revenue 08 Funding Sources Grant Title Grant Number G04L04 Federal Public Educational and Government (PEG) Access Grant 040230 State Type of Grant Award Period Other Govt. Advance 1/1/16 - 12/31/31 X Local (Non-Govt.) Grant Objective To provide public education. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) 100 a) Personal Services 233,283 230,047 230,016 231,290 1,274 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 441,452 510,162 68,710 200 Purchase of Services 300 Materials and Supplies 441,421 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 233,283 671,468 671,468 741,452 69,984 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 233,283 671,468 671,468 741,452 69,984 233,283 671,468 671,468 69,984 741,452 Total

Summary of Positions

4

4

Fiscal 2018

Budgeted Pos.

(4)

4

4

Actual Pos.

6/30/17

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 21 66

Incr. Run

PPE 11/26/17

(5)

4

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2019

Budgeted Pos.

(6)

4

4

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Program Office of Innovation and Technology 04 **Unified Communications** 12 No. 80 Grants Revenue Funding Sources Grant Title Grant Number Federal G04L05 040231 Comcast Plant Integrity State Award Period Type of Grant Other Govt. 7/1/16 -12/31/17 Advance X Local (Non-Govt.) Grant Objective To offset costs with Verification Audit performed by CBG. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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

	Olass 195 - Gloup Legal					
200	Purchase of Services	94,749	40,000	40,000	40,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	94,749	40,000	40,000	40,000	
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)	94,749	40,000	40,000	40,000	
	Total	94,749	40,000	40,000	40,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Grants Revenue 08 Funding Sources Grant Title Grant Number G04L02 040152 Federal Verizon Service Deployment Verification Audit State Award Period Type of Grant Other Govt. 3/1/17 - 2/28/18 Advance X Local (Non-Govt.) Grant Objective To offset costs associated with Verification Audit performed by CBG. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 37,000 (37,000) 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

300	Advances and iviisc. I ayments					
	Total			37,000		(37,000)
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)			37,000		(37,000)
	Total			37,000		(37,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen	nt	No.	Program No.						
Office of	of Innovation and Technology	04	Unified Communic	ations		12			
Fund		No.							
Water		02							
			nmary by Class						
1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	381,309	434,130	434,130	443,502	9,372			
b)	Employee Benefits								
200	Purchase of Services	1,142,546	1,598,670	1,598,670	1,598,670				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,523,855	2,032,800	2,032,800	2,042,172	9,372			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	7	7	6	7				
105	Full Time - Uniform								
	Total	7	7	6	7				
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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								

LIST OF POSITIONS **BY PROGRAM FISCAL 2019 OPERATING BUDGET** Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Water 02 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/26/17 No. Code (in dollars) 6/30/17 **Positions Positions** 7/1/18 less Col. 6) (3) (6) (8) (9) (10) (1) (2)(4) (5)(7)1 B710 Business Analyst 75,000 75,000 2 C027 Call Center Technical Specialist 65,723 65,723 3 7K36 Communications/Audio-Visual Technician 41,633 - 45,688 46,830 2 4 7K64 Electronic Technician 2 46,234 - 50,960 2 2 105,044 5 1626 IT Administrative Analyst 45.000 1 45,000 6 6J15 Telecommunications Services Representative 2 38,702 - 42,274 44,355 Regular Overtime 55,000 Holiday Overtime 2,500 Shift Differential 1,000 Lump Sum 50 Gross Adjustment 3,000 6 443,502 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 443,502 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos. No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request (Col. 9 (Col. 8 6/30/17 11/26/17 less Col. 6) less Col. 5) (2) (3) (5) (10) (11) (1) (4) (6) (7) (9) Lump Sum 16 6 2 Full Time - Civilian 331,727 7 378,821 381,952 3,131 3 Full Time - Uniform 1,899 2,345 3,000 655 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 4,750 6 Overtime - Civilian 46,300 50,250 55,000 Overtime - Uniform 2,500 490 8 Holiday Overtime - Civilian 1,220 2,010 Unused Uniform Leave 9 10 Shift/Stress 163 670 1,000 330 11 H&L, IOD, LT-Sick 12 443,502 381,309 7 434,130 6 9,372

CITY OF PHILADELPHIA

71-53J (Program Based Budgeting Version)

Section 21 70

SCHEDULE 100

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology **Unified Communications** 04 12 Nο. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 908,557 1,248,670 1,248,670 1,248,670 209 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 250 Professional Services 350,000 350,000 350,000 251 Professional Svcs. - Information Technology 233,989 252 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 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298

1,142,546

1,598,670

71-53K (Program Based Budgeting Version)

Other Expenses (not otherwise classified)

Total

299

Section 21 71

1,598,670

1,598,670

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department No. Office of Innovation and Technology 04 **Unified Communications** 12 No. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 233,989 350,000 350,000 350,000 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 251 Cellco 233,989 250,000 250,000 250,000 Mobile Data Services 251 TBD 100,000 100,000 100,000 TLS Connectivity Assessment Total 251 233,989 350,000 350,000 350,000

71-53N (Program Based Budgeting Version)

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

FISCAL 2019 OPERATING BUDGET

Department No. Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Water 02 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Request Appropriation applicable, unit cost of service. AT&T Blackberry / Cell Phone 209 265,946 245,402 245,402 245,402 209 American Messaging Svs 388 388 Pagers Blackbox ACD Upgrad 209 209 Broadview Networks 38,000 34,185 34,185 34,185 Interlata Toll Svs/International Svs MCI 16,000 209 16,000 16,000 Managed Telecom Services 209 Sprint Solutions Cellular Telephone Equipment Svs 209 Verizon 600,383 942,695 942,695 942,695 Telephone Service 209 Windstream 3,840 10,000 10,000 10,000 CPO Total 209 908,557 1,248,670 1,248,670 1,248,670

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY Program No.					
Departmen								
	of Innovation and Technology	04	Unified Communic	ations		12		
Fund	of innovation and recimology	No.	Offined Communic	alions		12		
Aviatio	n	09						
		Sumi	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	832,810	946,991	946,991	1,066,991	120,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	832,810	946,991	946,991	1,066,991	120,000		
		Summa	ary of Positions	,	,,.	.,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology **Unified Communications** 04 12 Nο. Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 922,991 922,991 120,000 826,928 1,042,991 209 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 Advertising & Promotional Activities 250 Professional Services 5,882 24,000 24,000 24,000 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 290 Payments for Care of Individuals 295 Imprest Advances

832,810

71-53K (Program Based Budgeting Version)

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

298 299

Section 21 75

946,991

1,066,991

120,000

946,991

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Office of Innovation and Technology 04 **Unified Communications** 12 No. Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 5,882 24,000 24,000 24,000 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. Mobile Data Services 251 Cellco Partnership 5,882 24,000 24,000 24,000 Total 251 5,882 24,000 24,000 24,000

71-53N (Program Based Budgeting Version)

FISCAL 2010 OPERATING BUIDGET

SUPPORTING DETAIL: CLASSES OTHER THAN 250e AND 200 BY DROGRAM

FISCAL 2019 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Departi	nent			No.	Program			No.
Offic	ce of Innovation and Technology			04	Unified Commu	Communications		
Fund				No.				12
Avia	ation			09				
Minor	Name of Contractor	I	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department		ded. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	
209	AT&T Mobility		298,474	130,000	130,000		Cell Phones / Black	
209	American Messaging SVR		3,429				Skytel	
209	Broadview Networks		57,000	45,000	45,000	45,000	International Toll S	ervice/ Int'l Svc.
209	Cavalier		12,570	40,000	40,000	40,000	Internet Service	
	Comcast			60,000	60,000			
	MCI		85,816	7,000	7,000	7,000	Managed telecom	services
	Sprint/Nextel Communications						Cell Phones	
209	Verizon		216,533	520,991	520,991	520,991	Telephone Service	
209	Windstream	Total 209	153,106	120,000	120,000	120,000	Internate Service	
		10tai 209	826,928	922,991	922,991	1,042,991		
71-530	(Program Based Budgeting Version)							

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13

Program Description

This program oversees a portfolio of over 200 applications, including email and desktop office suites, that automate and simplify business processes and workflows. Staff also provides City departments and offices with easy-to-use business intelligence tools.

Program Objectives

· Modernize key services and business applications to better enable departments to improve their service delivery.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Percentage of all application-related tickets/issues resolved									
within SLA	N/A	75%	71%	75%					

Comments: OIT migrated to a new system in FY17. FY18 represents the first full year of collecting data in the system.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	17,431,607	20,846,780	20,236,936	25,410,453	5,173,517
020	Water Fund	15,069,754	21,936,690	21,833,575	24,523,939	2,690,364
090	Aviation Fund	7,310,730	1,136,098	1,136,098	1,096,098	(40,000)
	Total	39,812,091	43,919,568	43,206,609	51,030,490	7,823,881
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	107	106	99	98	(8)
020	Water Fund	50	60	52	67	7
090	Aviation Fund	3	10	4	10	
	Total Full Time	160	176	155	175	(1)

71-53E (Program Based Budgeting Version)

FI	ISCAL 2019 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program		No.	
Office of I	nnovation and Technology	04	Departmental Serv			13
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original Estimate		Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	5		iated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Citywide Technology Improvements					
OIT	& Enhancements (33%)	19,710,000	7,035,000		8,415,000	1,284,000
	S		ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,518,564	5,392,215	5,392,215	5,494,185	101,970
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

_	CITY OF PHILADELPH		PROGRAM SUMMARY						
	FISCAL 2019 OPERATING E		n			<u> </u>			
Departmen			Program No.						
Fund	of Innovation and Technology	04 No.	Departmental Services 13						
Genera		01							
		-	nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	6,718,545	7,782,937	7,173,093	7,006,246	(166,847)			
b)	Employee Benefits								
200	Purchase of Services	10,713,062	13,063,843	13,063,843	16,766,080	3,702,237			
300	Materials and Supplies								
400	Equipment				1,638,127	1,638,127			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	17,431,607	20,846,780	20,236,936	25,410,453	5,173,517			
		Summa	ry of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	107	106	99	98	(8)			
105	Full Time - Uniform								
	Total	107	106	99	98	(8)			
	Sele		Non-Tax Reven						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 **SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. Program No. Office of Innovation and Technology 04 Departmental Services 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Planning and Development 1E07 LAN Administrator 57,030-73,317 2 1D54 Network Support Associate 49,573 3 3E23 GIS Manager 71,597 - 92,059 (1) 2 4 3E21 GIS Specialist 2 48,116 - 61,866 2 (2) 5 61,052 - 78,495 2 3E22 GIS Specialist 3 1 (1) 6 60,000 A251 Application Developer 60,000 1 5 5 1 60,000 (4) Total - Planning and Development Finance 7 S415 Software Engineer 65,000 65,000 1 1 1 8 A007 ACIS Systems Administrator 82,800 82,800 2 2 2 2 Total - Finance 147,800 <u>Fire</u> 9 1E07 LAN Administrator 57,030 - 73,317 74,342 1429 IT Director 113,850 10 113,850 11 D398 Deputy Director - Public Safety 108,675 1 108,675 12 T069 Technical Support Specialist 42,000 42,000 Total - Fire 4 4 4 4 338,867 Fleet 1409 IT Manager 83,809 83,809 13 T078 Technical Business Analyst 56,500 56,500 14 2 2 2 Total - Fleet 2 140,309 Law T078 Technical Business Analyst 65,000 65,000 15 1 (1) 16 C454 Computer Services Manager 85,000 Total - Law 2 1 65,000 MDO D063 Data Scientist 65,000 (1) 17 1632 IT Program Manager 71,500 1 71,500 18 58,002 19 1D55 Network Support Specialist 44,173 - 56,777 Total - MDO 3 3 3 2 129,502 (1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 Departmental Services 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Salary Line Range Budgeted (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2) (3)(4) (5)(6) (7)(8) (9) (10)Licenses and Inspections 20 1A04 Clerk 3 37,692 - 41,128 (1) 2 21 G620 GIS Developer Analyst 49,000 2 2 98,000 22 113,850 1429 IT Director 113,850 1 23 L145 Lead GIS Analyst 60,000 (1) 1D55 Network Support Specialist 24 44,173 - 56,777 3 93 284 25 1E79 Programmer Analyst Supervisor 71,597 - 92,059 26 1E78 Programmer Analyst Project Leader 61,052 - 78,495 79,520 27 O104 OIT Business Intelligence Analyst 60,000 60,000 28 P586 Project Leader 97,601 97,601 37,500 29 S445 Special Assistant 37,500 1 30 G621 GIS Projects Manager 76,500 76,500 31 W176 Wireless Communications Analyst 60,000 60,000 Total Licenses and Inspections 13 10 8 10 716,255 OHR H696 Human Capital Management 32 70 000 (1) 33 1409 IT Manager 93.150 1 93,150 34 O555 Oracle PL/SQL Developer 65,000 (1) 35 O552 Oracle Database Administrator 85,931 36 S319 Senior SQL Developer 68,500 68,500 1 37 S320 Senior Human Capital Management Specialist 73,500 73,500 Web & SQL Developer 68,000 38 W163 60,000 4 5 5 4 303,150 Total - OHR **OPA** GIS Specialist 2 48,116 - 61,866 63,091 3E21 39 61,052 - 78,495 79,320 40 3F22 GIS Specialist 3 IT Director 113,850 41 1429 113,850 42 1409 IT Manager 90,000 90,000 IT Trainee 43 1E70 39,205 - 50,400 1 42,240 44 1E07 LAN Admin 57,030 - 73,317 1 61,101 45 1E77 Programmer Analyst 3 53,601 - 68,901 2 2 2 2 139,452 1 1 46 1E79 Programmer Analyst Supervisor 71,597 - 92,059 88,166 2 47 1E78 Programmer Analyst Project Leader 61,062 - 78,495 2 2 2 159,440 48 S445 Special Assistant 35,000 1 1 35,000 S256 79,566 49 Senior Business Analyst 79,566 13 13 13 Total - OPA 13 951,226

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Department Program Office of Innovation and Technology 04 Departmental Services 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (1) (2) (3)(4) (5)(6) (7)(8) (9)(10)Police 50 1D59 Computer User Support Specialist 40,727 - 44,633 44,324 51 1429 IT Director 120,000 1 120,000 99,000 52 1409 IT Manager 99,000 53 1E07 LAN Administrator 57,030 - 73,317 74,542 1 1E06 Network Administrator 67,091 - 86,256 2 1 82.486 54 1 5 55 1D55 Network Support Specialist 44,173 - 56,777 4 4 209,218 (1) 56 1D54 Network Support Associate 37,764 - 48,548 1 2 2 75,528 57 42,240 1E75 Programmer Analyst 1 42,240 - 54,311 1 5 5 58 1E77 Programmer Analyst 3 53,601 - 68,901 5 350,230 2 59 P943 Public Safety Project Manager 77,625 - 87,975 (2) 1 60 S807 Systems Engineer 60,000 60,000 61 A902 Associate Systems Engineer 60,000 1 60,000 62 1E70 IT Trainee 39,205 - 50,400 1 (1) 63 T067 Technical Lead 93,150 1 93,150 64 P588 Project Manager 85.000 2 2 2 2 170,000 65 F485 Forensic Systems Engineer 85.000 1 85,000 1 66 E272 Enterprise Architect 90.000 1 (1) 67 G622 GIS Systems Analyst 65,000 1 65,000 68 80,730 S807 Systems Engineer 60,000 - 80,730 1 69 T069 Technical Support Specialist 34,500 34,500 27 27 Total - Police 29 26 1,745,948 (3) **Prisons** 70 1633 IT Manager 90,000 90,000 1429 IT Director 113,850 113,850 71 S790 Systems Administrator 85,000 70,000 72 73 D070 77,625 77,625 Data Warehouse Administrator 1 74 1E32 Information Systems Project Manager 79,754 - 102,541 (1) 75 1E07 LAN Administrator 57,030 - 73,317 74,942 76 M121 Manager of Operations & NT Systems 75,000 75,000 77 O552 Oracle Database Administrator 85,931 1 (1) 78 D046 Data Quality Assurance Analyst 1 77.625 77.625 79 1E79 71,597 - 92,059 93,484 Programmer Analyst Supervisor 10 8 8 6 Total - Prisons 672,526 (2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Office of Innovation and Technology 04 Departmental Services 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (1) (2) (3)(4)(5)(6) (7)(8) (9)(10)Revenue 80 1D59 Computer User Support Specialist 40,727 - 44,633 46,058 81 1429 IT Director 120,000 1 120,000 2 2 139,252 82 1E77 Programmer Analyst 3 53,601 - 68,901 83 Programmer Analyst Project Leader 61,052 - 78,495 1 79,720 1E78 1 2 1E07 2 127,717 57,030 - 73,317 2 2 84 LAN Administrator 85 T069 Technical Support Specialist 38.000 1 38.000 86 N210 .Net Developer 80,000 80,000 87 70,000 A106 ADABAS/Natural Developer 70,000 85000 88 N210 .Net Developer - Revenue 85,000 8 9 9 11 785,747 2 Total - Revenue Streets 89 2L01 Administrative Technician 33,277 - 42,793 44,018 90 A251 Application Developer 65,000 1 65,000 91 3E21 GIS Specialist 2 48,116 - 61,866 1 61,866 61,052 - 78,495 3E22 79,320 92 GIS Specialist 3 1 1 93 1633 IT Manager 90.000 1 90,000 94 I416 IT Systems Diretor 110,000 1 110,000 95 L145 Lead GIS Analyst 60,000 60,000 1 2 2 96 1E07 LAN Administrator 57,030 - 73,317 2 2 148,884 97 2 87,481 1F06 Network Administrator 67,091 - 86,256 1 1 98 1D54 Network Support Associate 1 37,764 37,764 - 48,548 99 1E77 Programmer Analyst 3 53,601 - 68,901 1 (1) 100 1E79 Programmer Analyst Supervisor 71,597 - 92,059 82,849 60,000 101 D028 Database Developer 60,000 60,000 102 S790 Systems Administrator 1 (1) 70,000 103 S318 70,000 Senior Systems Administrator 1 15 12 14 14 997,182 Total - Streets **Program Summary** 2 2 2 2 Finance 147,800 Fire 4 4 338,867 4 Fleet 2 2 2 2 140,309 2 1 Law 1 65,000 Managing Director 3 3 3 2 129,502 (1) Licenses and Inspections 13 10 8 10 716,255 5 Office of Human Resources 5 4 303,150 13 13 13 13 Office of Property Assessment 951,226 Planning and Development 7 5 5 60.000 (4)Police 27 29 27 26 1,745,948 (3)Prisons 6 10 8 8 672,526 (2) 8 9 9 11 785,747 2 Revenue Streets 15 14 12 14 997,182

107

106

71-53I (Program Based Budgeting Version)

Total - Departmental Services

Section 21 84

99

98

7,053,512

(1)

		CITY OF PHIL			Т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	ce of In	novation and Technology			04	Departme	ntal Service	S			13
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Regular Overtime Holiday Overtime Shift Differential Lump Sum Gross Adjustment Adjustment: DC33 contractual increase PT, Temp/Seas H&L, IOD, LT-Sick Expenditure Transfers				107	106	99	98	7,053,512 106,647 22,304 1,536 80,000 4,486 2,260 15,000 8,000 (43,601)	(8)
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		107	106	99	98	7,250,144 (243,898) 7,006,246	(8)
				Summa	ary of Personal	Services					
			Fisca	al 2017		iscal 2018	1		al 2019	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/17	(4)	(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lumana	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	um ne - Civilian	107	108,123 6,439,806	106	80,000 6,935,120	99	98	80,000 6,766,013	(160 107)	(0)
3		ne - Uniform	107	0,439,806	106	0,935,120	99	98	0,700,013	(169,107)	(8)
-		Gross Adj.		23,973		12,486			6,746	(5,740)	
		np/Seas, Bd, SCG		20,313		15,000			15,000	(3,740)	
		ne - Civilian		124,747	1	106,647			106,647		
		e - Uniform		.=.,. 17					. 50,0 .7		
_		Overtime - Civilian		18,963		22,304			22,304		
9		Uniform Leave		-,-,-		,			,		
10	Shift/St			2,933		1,536			1,536		
11	H&L, IC	D, LT-Sick							8,000	8,000	
12											
		· · · · · · · · · · · · · · · · · · ·								- · · · · · · · · · · · · · · · · · · ·	. 7

6,718,545

107

106

7,173,093

Total
71-53J (Program Based Budgeting Version)

Section 21 85

99

7,006,246

98

(166,847)

(8)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology Departmental Services 04 13 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges 845,362 657,994 (187,368)1,208,324 807,679 216 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 20,000 20,000 250 Professional Services 53,119 20,000 9,844,532 9,911,083 13,064,466 3,153,383 251 Professional Svcs. - Information Technology 7,459,506 252 Accounting & Auditing Services 16,600 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 19,617 20,411 3,696 (3,696)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 1,906,014 2,324,911 2,237,392 2,973,425 736,033 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 49,882 46,310 46,310 50,195 3,885 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

10,713,062

13,063,843

71-53K (Program Based Budgeting Version)

Total

Section 21 86

13,063,843

16,766,080

3,702,237

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Office of Innovation and Technology Departmental Services 13 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists Printing 325 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 399 Other Materials & Supplies (not otherwise classified) Total Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 457,177 457,177 411 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

Section 21 87

1,180,950

1,638,127

1,180,950

1,638,127

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	l .	CARE OF	IUGNAW		
Departr	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental	Services		13
Fund	0,		No.	,			
Ger	eral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		7,529,225	9,864,532	9,931,083	13,084,466	3,153,383
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provic	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Consult/Spec Serv						
250	Peripheral Systems Inc.	20,000	20,000	20,000	20,000	Revenue ROAD (ta	ax info)
250	AECOM Technical Services Inc.	33,119				Cityworks Roadmar	Support
	Total 250	53,119	20,000	20,000	20,000		
	<u>Professional Services</u>						
251	Acclaim	46,540	46,540	46,540	46,540	Lobbyist Portal Sup	port
251	AskReply, Inc. / B2GNow	97,900	97,900	97,900	110,515	OEO System Suppo	ort
251	AssetWorks, Inc.	73,885	109,696	123,816	125,903	Fleet Asset Manage	•
251	Berry Dunn		50,000	50,000	63,750	Right-Of-Way Mana	gement System
251	Ciber / Ciber Global	1,101,812	992,980	1,137,869	2,098,991	OnePhilly Implemen	nt/Managed Svc
251	CFI Associates, Inc.	91,433	91,433	123,933	98,033	Integrated Work-Or	der Mngmt Syst
251	Cogsdale (Tier Technologies)	94,489	90,734	90,734	122,640	FAMIS / ADPICS S	ystems Support
251	Computronix				82,875	Streets - ePlans	
251	Computronix	459,619	626,114	831,612	757,481	eCLIPSE and ePlar	
251	Data Core Systems Tech.	85,500	85,500	85,500	166,666	e-File & eGov (Rev	enue) Support
251	EBA Engineering	116,500	116,500	116,500		GIS - PS Admin Da	• •
251	EBA Engineering	276,329			-	RTCC Portal Suppo	
251	EBA Engineering	68,881			70,000		
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and	Media Design
251	Equinoxys	36,759	363,036			HRIS Support	
251	Fairfax	45,256	43,375	47,519	48,477	Cashiering Support	
251	GeographIT/aka Advanced Tech Solutions		68,881	68,881		Custom SW Maint /	
251	Information Services Partner	48,500	48,500	48,500	48,500		•
251	Information Services Partner	653,000	653,000	653,000		Supp Consolidated	
251	Information Services Partner	277,200	250,000	250,000	250,000	ACIS System Supp	
251	Information Services Partner	42,000	42,000	42,000	40.000	Police Report Syste	
251	Johnson, Miriam and Thompson	18,134		18,134	16,000	GPIS-ROW Service	
251	John W. Corlies	32,000		32,000	32,000	OnePhilly Accounting	ng Technical Supp
251	Keystone Computer Associates	5,580		40.050	00.000	.Net Development	at and A
251	Koryak Consulting Inc.	28,080	100.000	40,950	30,000	Identity Manageme	
251	Lockworks LLC (T-Netix)	125,450	189,000	204,750	189,000 178,500	,	
251 251	Metasource MFR Consultants, Inc	200,743	178,500	178,500	42,500	Citywide Imaging S Active Directory Su	=
251	MODIS	132,711	46,488	46,488	42,500 46,488	Police Mainframe S	· •
251	MODIS	132,/11	40,400	40,400	52,000		• •
	NEC Technologies				-	•	
251	Periscope Holdings	51,520	78,575	56,785	289,873 80,320	eProcurement Syst	• •
251	Revenue Solutions Inc (RSI)	854,236	1,108,317	1,108,317	1,108,317	- ·	=
251	SAIC	423,538	453,266	453,266	340,211	IJMS Implement &	
201	Subtotal	5,562,595	5,905,335	6,028,494	7,377,580	iono impiement a c	Jaiodiolog Oddo
74 FON	(Program Based Budgeting Version)	5,562,595	5,305,335	0,020,494	7,377,380		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATIN	IG BUDGE	Т	CARE OF	INDIVIDU	ALS, BY PF	ROGRAM
Departr	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental :	Services		13
Fund	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		No.				_
Ger	eral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)			See Prece	ding Page		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
	(continued from prior page)	5,562,595	5,905,335	6,028,494	7,377,580		
251	SmartIMS	60,000		222.25	•	Staff Aug - Public S	•
251	SoluStaff	278,600		363,036	363,036	HRIS Support Staff	
251	Transformacon	38,000	1 100 000	1 100 000	1 100 000	OnePhilly Technica Document Recording	
	Tyler / Eagle Computer Systems	1,100,000	1,100,000	1,100,000		CAMA Project - Saa	· ,
251 251	Tyler Technologies	338,562	994,000 691,904	913,056 691,904	-	Message Switch Tr	ū
251	Unisys Various	71,529	90,676	1,976		Miscellaneous Prof	
251	TBD	71,529	244,450	244,450	*	Support-Small Capi	
251	TBD		261,500	261,500	161,500	Personnel Acctabili	
251	TBD		56,667	56,667	85,000	Phila.gov Redesign	
251	TBD		500,000	250,000	250,000		•
251	TBD		333,033	200,000	800,000		
251	TBD				85,000	-	-
251	TBD				552,500	PARS Replacemen	
251	TBD				268,498	Identity Access Mar	
251	Fund Balance Adjustment	10,220				Fund Balance Adju	
	Total 251	7,459,506	9,844,532	9,911,083	13,064,466	1	
252	Blue Isis, LLC	16,600				Accounting & Audit	ng Svcs.
	Total 252	16,600					
						ĺ	
						ĺ	
						ĺ	
74 500	(Program Rased Budgeting Version)						

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

Department Program 04 13 Office of Innovation and Technology Departmental Services No. General 01 Minor Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2017 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided Include if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Off the Shelf Commercial Software 216 Dell/En Pointe/Insight/SHI 281,680 295,031 Software - Citywide Licenses Microsoft Software - Citywide Lic 216 Dell 227,857 20,921 192,869 Dell 176,821 137,734 216 137,734 IJMS Salesforce Licensing 216 Dell 397,416 OnePhilly EBS Upgrade 216 En Pointe 20,921 Software - Citywide Licenses 63,211 216 **ESRI** 74,221 Land Management System - ELA 51.190 216 Insight Software - Citywide Licenses 75,000 Leads Online LLC 75,000 75,000 75,000 Pawn Shop Tracking Syst Renewal 216 216 Vertex 51,095 24,332 48,664 55,260 OnePhilly - Vertex Annual Subscribe Other - Commerical Software 154,724 204,801 268,012 216 20,026 Citywide Commerical Software 216 TBD Space Management - Saas Costs 4,167 TBD 121,013 eBuilder - Saas Costs 216 Total - Class 216 1,208,324 807,679 845,362 657,994 Maint & Support - Computer HW & SW 87.300 87.300 266 Azteca Systems 70 000 69,043 Cityworks Maint - Streets/City Plan Computer Sciences Corp. Riskmaster Maintenance 266 81,190 81,190 57,901 74,361 266 Dataworks Plus 130,173 130,173 130,173 130,207 Police/Prisons/DPP 266 Dell 169,763 90,195 90,195 90,017 Citywide Software & Hardware Maint Dell 266 187,112 204,684 OnePhilly-PeopleSoft & Platform Supp 266 En Pointe 173.006 Software/Hardware Maint/Supp 266 En Pointe 229,461 OnePhilly-eBusiness Orig Lic Supp 266 **ESRI** 63,211 73,000 Land Management Syst Supp - ELA 266 NEC 79,609 Automated Fingerprint System 266 PeopleAdmin, Inc. 139,833 129.156 129,156 129,156 PeopleAdmin Select12 Support 88,650 88,650 88,650 88,650 Porter Lee Beast System Maint 266 Porter Lee Corp. 266 SHI International Corp. 129,251 Various Software Maint & Support 266 Xerox 60,415 51,222 51,222 65,526 Printer Maintenance 266 Dell/En Pointe/Insight/SHI/Mythics 678.705 481.127 530.454 Software/Hardware Maint/Support 266 TRD 122.540 122.540 62.540 Public Safety GIS Maint & Supp 266 TBD 440,000 Revenue eGov Upgrades and Suppor 266 Dell/En Pointe/Insight/SHI/Mythics 34,669 36,089 OnePhilly Oracle-OATS 266 Dell/En Pointe/Insight/SHI/Mythics 204.684 210,825 OnePhilly Supp/Maint-Platform 263,680 266 Dell/En Pointe/Insight/SHI/Mythics 263,680 263,680 Oracle EBS Exist Lic & Supp Renew 266 Dell/En Pointe/Insight/SHI/Mythics 194.638 397,416 408,175 420,420 OnePhilly EBS Upgrade-Supp/Maint 266 Various 145,073 304,834 Citywide IT Software Support/Maint. 1,906,014 2,237,392 Total 266 2,324,911 2,973,425 Lease Purchase - Computer Systems 282 Xerox 49,882 46,310 46,310 50,195 Printer Leases 46,310 46,310 50,195 Total 282 49,882

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program Office of Innovation and Technology 04 **Departmental Services** 13 No. General 01 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Estimated Department Original service provided. Include, if Code Obligations Request Obligations Appropriation applicable, unit cost of service. 410 Motorola Radio Antennas on Roof - Inquirer Total 410 457,177 TBD 950,950 Network Equipment - Inquirer 427 TBD 200,000 Firewalls & Sec Appliances-Inquirer 427 TBD 30,000 Fire Servers and Storage - Inquirer 427 1,180,950 Total 427

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY							
Departmen			Program No.							
·	of Innovation and Technology									
Fund		04 No.	Departmental Serv	rices		13				
Water		02								
		Sumn	nary by Class	ary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	3,586,635	4,510,730	4,407,615	5,082,329	674,714				
b)	Employee Benefits									
200	Purchase of Services	11,146,420	16,896,760	16,896,760	18,783,610	1,886,850				
300	Materials and Supplies	192,940	229,200	229,200	236,000	6,800				
400	Equipment	143,759	300,000	300,000	422,000	122,000				
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	15,069,754	21,936,690	21,833,575	24,523,939	2,690,364				
			ry of Positions	, ,		, ,				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	50	60	52	67	7				
105	Full Time - Uniform									
	Total	50	60	52	67	7				
	Sele	cted Associated	Non-Tax Reven	ues by Type						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 2019 OPERATING BUDGET** BY PROGRAM No. No. Program Office of Innovation and Technology 04 13 Departmental Services No. Water 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Run -PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/26/17 No. Code (in dollars) 6/30/17 **Positions Positions** 7/1/18 less Col. 6) (1) (2)(3)(4)(5)(6) (7)(8)(9)(10)PWD A180 Applications Developer Supervisor 89,000 1 1 89,000 2 A251 Application Developer 60,000 60,000 3 A926 Associate Project Manager 70,000 70,000 4 A904 50,000 2 50,000 (1) Associate Software Engineer 1 2 2 2 5 A902 2 130,000 Associate Systems Engineer 65,000 6 **TBD Business Analyst OOW** 90.000 90,000 7 C434 Computer Engineering Manager 91,000 91,000 8 47,174 1D59 Computer User Support Specialist 40,727 - 44,633 1 9 3B12 Electrical Engineer 2 54,983 - 61,866 62,891 3E23 10 GIS Manager 71,597 - 92,059 3E20 GIS Specialist 1 2 11 42,240 - 54,311 12 3E21 GIS Specialist 2 48,116 - 61,866 2 13 3E22 GIS Specialist 3 61,052 - 78,495 14 1429 IT Director (interim) 108,500 15 1429 IT Director 125.000 125,000 1E07 2 2 16 I AN Administrator 74,742 - 75,142 2 2 149,884 17 M127 Manager Enterprise Applications 103.500 1 1 103,500 18 N210 Net Developer 65,000 1 65,000 2 2 2 2 19 1E79 Programmer Analyst Supervisor 71,597 - 92,059 177,733 2 2 20 1E78 Programmer/Analyst Project Leader 61,052 - 78,495 2 2 159,640 P588 1 21 1 Project Manager 100.000 (1) 2 2 1E58 61,052 - 78,495 2 2 22 Scientific Applications System Analyst 159,440 108,500 23 S291 Senior Engagement Manager 108,500 1 2 24 N211 Senior NET Developer 80,000 2 160,000 90,000 - 95,000 1 2 25 S271 Senior Project Manager 185,000 2 170,000 26 S288 Senior Systems Engineer 1 85.000 27 S303 88,000

88 000

75.000

61,052 - 78,495

71,597 - 92,059

45,000

71,000

76,487 - 98,337

65,166 - 73,317

85,000

PWD Subtotal

Law Subtotal

71-53I (Program Based Budgeting Version)

Senior Technical Project Manager

Systems Programmer Supervisor

Water Information Center Manager

Technical Support Specialist

Systems Programmer Project Specialist

Systems Engineer

Technical Writer

Web Developer

C454 Computer Services Manager

LAW

28

29

30

31

32

33

34

35

S807

IE63

IE64

T069

T079

1E26

1E15

Section 21 93

1

2

1

33

1

2

32

1

2

34

2

2

3

40

150,000

160,040

93,684

135,000

71,000 99,762

73,317

85,000

85,000

3,124,565

3

7

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 Departmental Services 13 No. Water 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)**WRB** 67,000 - 70,000 36 A106 ADABAS Natural Developer 70,000 37 A252 Application Manager 75,000 1 (1) 38 45,000 5 225,000 A253 Application Support Specialist 39 A254 Application Support Supervisor 60,000 - 65,000 65,000 1 2 2 2 110,000 40 A927 Associate Business Analyst 2 55,000 Bi Developer 75,000 41 B727 70,000 - 75,000 2 5 42 B710 Business Analyst 56,000 - 75,000 3 5 375,000 43 1D59 Computer User Support Specialist 40,727 - 44,633 2 1 (1) 70,000 - 75,000 44 D063 Data Scientist 75,000 D127 55,000 45 Departmental IT Administrative Analyst 53.820 1 46 1635 IT Operations Manager 80,000 80,000 47 TBD IT Operations Supervisor 60,000 (1) 48 1427 Information Security Administrator 103,000 103,000 49 1D55 Network Support Specialist 44,173 - 56,777 2 113,554 50 O556 Oracle Application DBA 70.000 (1) 70,326 51 1E77 Programmer Analyst 3 53,601 - 68,901 52 1E79 Programmer Analyst Supervisor 71,597 - 92,059 93,484 53 S271 Senior Project Manager 110,000 1 110,000 54 S445 Special Assistant 37,000 37,000 1 55 T069 38,400 38,400 Technical Support Specialist WRB Subtotal 15 19 26 26 1,695,764 **Total Divison** 50 60 52 67 4,905,329

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	ce of In	novation and Technology			04	Departmei	ntal Service	s			13
Fund					No.						
Wat	er				02						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time			50	60	52	67	4,905,329	7	
		Regular Overtime Holiday Overtime Shift Differential Lump Sum Gross Adjustment Part Time								75,000 2,000 1,000 45,000 15,000 39,000	
Total G	ross Re	quirements				50	60	52	67	5,082,329	7
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request	my of Davasara	Comisso				5,082,329	
			F:.		ry of Personal			F-1.	1 0010	Inc. / (D)	Ina //Darah
Line			Actual	al 2017 Actual	F Budgeted	iscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		090. j	6/30/17	229440110	. 555115	2 2 19410110	11/26/17	. 20.0.0110		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			73,469	` _	44,806			45,000	194	
		ne - Civilian	50	3,495,288	60	4,231,309	52	67	4,905,329	674,020	7
3		ne - Uniform									
		Gross Adj.		7,446		15,000			15,000		
5	PT, Ter	mp/Seas, Bd, SCG		3,893		38,500			39,000	500	
		ne - Civilian		6,436		75,000			75,000		
7											
8	Holiday	Overtime - Civilian			2,000			2,000			
9	Unused	Uniform Leave									
10	Shift/St	ress		103		1,000			1,000		
11	H&L, IC	DD, LT-Sick									
12											
71-53.1	(Progra	Total	50	3,586,635	60	4,407,615	52	67	5,082,329	674,714	7

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology Departmental Services 04 13 Nο. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 50,000 50,000 211 Transportation 215 Licenses, Permits & Inspection Charges 2,894,851 2,901,000 6,149 1,383,424 2,894,851 216 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 240 250 Professional Services 8,662,168 12,726,790 12,726,790 14,044,110 1,317,320 251 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 68,600 68,600 24,000 (44,600)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 1,096,753 1,167,019 1,167,019 1,725,000 557,981 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 4,075 39,500 39,500 39,500 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

11,146,420

16,896,760

71-53K (Program Based Budgeting Version)

Total

Section 21 96

16,896,760

18,783,610

1,886,850

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Offic	e of Innovation and Technology	04	Departmental Serv	vices		13			
Fund		No.							
Wate	er	02							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
Oodc	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				4,000	4,000			
305	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel								
309	Cordage & Fibers								
310	Electrical & Communication	670			2,000	2,000			
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies		30,000	30,000	30,000				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing	192,270	199,200	199,200	200,000	800			
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	192,940	229,200	229,200	236,000	6,800			
		Schedule 4	00 - Equipment						
	Construction, Dredging & Conveying	1.0 ====	000.000	000.00	000 00-				
	Electrical, Lighting & Communications	143,759	300,000	300,000	300,000				
	General Equipment & Machinery								
	Fire Fighting & Emergency	1							
	Hospital & Laboratory				100 000	100.000			
	Office Equipment				122,000	122,000			
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists	ļ							
	Recreational & Educational	1							
_	Computer Equipment & Peripherals	ļ							
428	Vehicles	1							
	Furniture & Furnishings	1							
499	Other Equipment (not otherwise classified)	1							
	Total	143,759	300,000	300,000	422,000	122,000			
74 501	(Program Based Budgeting Version)	143,739	300,000	300,000	422,000	122,000			

71-53L (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	ALS, BY PI	ROGRAM		
Departi	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental S	Services		13
Fund	57		No.	'			
Wat	er		02				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)			Continued on	to next page		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	•	cost of service.
	Office of Fleet Mgmt				·		
251	Assetworks	28,127	32,290	32,290	32,290	Asset Managemen	t system
251	Metasource	1,497	6,650	6,650	6,650	City Scanning Serv	rices
	Fleet Subtotal	29,624	38,940	38,940	38,940		
	<u>PWD</u>						
251	AZAVEA	1,097,941				Unified Land Reco	
251	CDI Solutions	120,000	140,000	140,000		Staff Aug Prog Mgr	
251	Ciber/Ciber Global		243,000	243,000	•	OnePhilly (PWD O	•
	CIPPlanner Corp	449,675	300,000	300,000		Cap Prog Integrate	
251	DATA-CORE SYSTEMS INC.		500,000	500,000		Hub & Reg Compl	
251	Elegant Enterprise Wide Solutions, Inc.	150,000	200,000	200,000		Hub Staff Aug-Data	= : :
251	EMA, Inc.	200,000	100,000	100,000		CMMS-Barcoding 8	
251	EMA, Inc.		400.000	400.000	·	Spill Database Cor	•
	EMA, Inc.		100,000	100,000		MAXIMO/ EMA Pro	
	Iron Mountian	07.000	80,000	80,000		Accounts Payable	
	Metasource	37,326	30,000	30,000	30,000	Citywide Imaging S	
251	MFR	110,000		40,000	70,000	Senior Systems En	=
251 251	Ohm Systems Modis	496,000	160,000	93,000 160,000	70,000	Staff Aug-Web Cor App Dev Staff Aug	
251	Periscope	100,758	47,180	47,180	47,000	E-Procurement	Eligage Wgi (FA)
	Pictometry	10,738	10,000	10,000	<i>'</i>	Digital Aerial Image	ony (DIMID OIT)
	Quality Systems Int	10,000	20,000	20,000	10,000	Laboratory MIS (P)	
	Schrauth Consulting LLC		30,000	30,000			Reg Wtr Coll (ES)
	Smart IMS	202,073	210,000	210,000	140 000	Staff Augmentation	• , ,
251	Smart IMS	50,000	70,000	70,000	1 10,000	Staff Aug (Jr Desig	
251	Smart IMS	180,000	178,000	178,000	178.000	Call Center Profess	
251	SoluStaff	100,000	275,000	275,000		Staff Aug - Senior I	
251	Starpoint	70,000		-,-,-	,	Staff Aug- Junior D	,
	To Be Determined	,	200,000	200,000	200,000	Data Center Consu	
251	To Be Determined		30,000	30,000		Doc Management I	
251	To Be Determined		300,000	167,000		Fixed Asset Manag	
251	To Be Determined		250,000	250,000	250,000	Soft Dev-Swr Asse	ssment Prog (Ops)
251	To Be Determined		187,200	187,200	180,000	Staff Aug - Softwar	e Developer (OIT)
251	To Be Determined		15,000	15,000		Spill Database Cor	nversion (Ops)
251	To Be Determined		900,000	900,000	900,000	Stormwater Bill Pro	ng Dev & Supp (ES
251	To Be Determined				200,000	Staff Aug - Sharep	oint Migration (OIT
251	To Be Determined				70,000	Staff Aug - Web De	ev (Pub Rel)
251	To Be Determined				75,000	Consulting Service	s
251	To Be Determined				150,000	Expense Trav & Tr	ain Sys (Finance)
	Sub-total (Program Based Budgeting Version)	3,373,773	4,575,380	4,575,380	4,520,000		

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	ROGRAM				
Departr	ment		No.	Program			No.	
Offic	ce of Innovation and Technology		04	Departmental S	Services		13	
Fund	<u> </u>		No.	i i				
Wat	er		02					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		8,662,168	12,726,790	12,726,790	14,044,110	1,317,320	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
	(continued from previous page)	3,373,773	4,575,380	4,575,380	4,520,000			
251	To Be Determined				250,000	On-site Staff Aug fo	r PlanIT Supp	
251	To Be Determined				450,000	Storm Wtr Reg Proj	Track Sys RBD	
251	To Be Determined				200,000	Mgr Storm Wtr Reg	Proj Track RBD	
251	To Be Determined				200,000	IT Security Assessn	nent	
251	To Be Determined				100,000	Discipline App Repl	acement	
	PWD Subtotal	3,373,773	4,575,380	4,575,380	5,720,000			
0.7.4	<u>WRB</u>	505.000	505.000	505.000	505.000			
	Blue Heron	525,000	525,000	525,000	525,000	Basis 2 Production	• •	
	DataCore Systems	12,240	400.000	400.000	400.000	Water Data Wareho	ouse	
251	Fairfax	105,599	106,000	106,000		Cashiering System		
251	Info Consulting Services of Del. Valley	400,000	575,000	575,000		Basis 2 Water Billing		
251	Information Service Partner	289,170	289,170	289,170	289,170	Basis 2 Programming support Transaction Management Sys 9		
	J&B Software	19,392	27,300	27,300	50,000	-		
	Metasource	20,370	50,000	50,000		Citywide Imaging St		
	MFR Novatti (formerly: Prophecy of Americas)	200,000 1,140,000	200,000 2,190,000	200,000 2,190,000		App Develop Staff A Basis 2 Software Co	•	
251	Peripheral Systems	49,000	75,000	75,000		Basis 2 Basis2 Doc	=	
251	Smart IMS	200,000	200,000	200,000		App Develop Staff A		
	Spider	193,000	225,000	225,000		Basis 2 Software Co		
	Starpoint Solutions	400,000	400,000	400,000	•	Basis 2 Lead Progra	•	
	Vanguard	1,300,000	2,000,000	2,000,000		TAP Application Pro		
	TBD- Ebilling	1,000,000	500,000	500,000	500,000		occomig	
	TBD - Staff Aug	200,000	150,000	150,000	*	Staff Aug Programn	ning Support	
	TBD - Basis 2 Staff Aug	200,000	400,000	400,000		Basis 2 Staff Aug O		
	TBD- IWRAP Staff Aug	5,000	200,000	200,000		TAP Staff Aug Prog	•	
	TBD - RadGov/North Highland	-,				TAP Staff Aug Prog	•	
	TBD - Staff Aug					Staff Aug for Water		
	WRB Subtotal	5,258,771	8,112,470	8,112,470	8,285,170	Ü	J	
	Total 251 8,66		12,726,790	12,726,790	14,044,110			
	(Program Based Budgeting Version)							

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATII	NG BUDGE	Γ	250s AND 290, BY PROGRAI				
Depart	ment		No.	Program		No.		
Offi	ce of Innovation and Technology		04	Departmental S	Services	13		
Fund	67		No.	'				
Wat	ter		02					
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of		
Object		Actual	Original	Estimated	Department	service provided. Include, if		
Code	or riovidor	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
	PWD	oonga.com	, pp. op. a.c.	oonga.com	rioquoci	applicable, and occi of convice		
211	Transportation				50,000	Transportation		
	Total 211				50,000	·		
	<u>Fleet</u>							
216	TBD		3,146	3,146	4,000	Various Software		
	Fleet Subtota	/	3,146	3,146	4,000			
	<u>PWD</u>							
216	Azteca- Cityworks	62,980				Cityworks		
216	CiPPlanner				•	Capital Prog Integrated Track Sys		
216	Dell / ASAP	361,508	544,255	544,255	407,000	Various Software for Office 365		
216	En Pointe Technologies	123,081				Various Software		
216	ESRI	199,000	210,000	210,000	64,000	Enterprise License Agreement Maint		
216	Insight	124,017				Off Shelf Software		
216	Kisters North America	25,729				Central Lab WISKI renewal		
216	Linko Data Systems	60,626				Compliance Tracking Software		
216	PIPELINE ANALYTICS	7,400				WinCan anaylst		
216	Shingle and Gibb				48,000	Software for (Southwest Plant)		
216	Smart Mobile Software	1,080				GitStack software		
216	Tokay	10,900	7,850	7,850		Tokay SQL License		
216	Vertex	3,588	050.000	050 000	050 000	Vertex Q-Series Solution		
216	TBD	158,364	250,000	250,000	250,000	· ·		
216	TBD		70,000	70,000	70,000	P&R Fluent Ansys		
216	TBD TBD		50,000	50,000	30,000	VMWare Software (PWD - OIT) Security Tracking Software		
216 216	TBD	22,800	50,000 80,000	80,000		Travel/Training System		
216	TBD	22,000	75,000	75,000	95,000	Autodesk Software		
216	TBD	97,838	350,000	350,000	*	Other software under 25K		
216	TBD	37,030	290,000	290,000	•			
216	TBD		50,000	50,000		Cash Mgt System (CTO Contract)		
	TBD		40,000	40,000	•	Dev & Network Tools & Web Soft		
216	TBD		10,000	,		Commercial Off the Shelf Software		
216	TBD				,	Other Software Licenses		
216	TBD				•	Proj Portfolio Management Soft (OIT)		
216	TBD					Discipline System (PWD - HR)		
216	TBD		150,000	150,000	150,000	Electronic Submittal Software		
	PWD Subtota	1,258,911	2,167,105	2,167,105	2,077,000			
<u></u>								
71-53C	(Program Based Budgeting Version)							

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 U	PERAIII	IG BUDGE	1	2508	BYPROGRAM	
Depart	ment			No.	Program		No.
Offi	ce of Innovation and Technology			04	Departmental S	Services	13
Fund				No.	·		
Wa	ter			02			
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code	0.1.01.40.		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	WRB			P.P P	J. J. J.	- 4	
216	Bell & Howell		4,900	4,550	4,550	5,000	Bell & Howell Software Renewal
216	Dell		6,489	63,050	63,050	63,000	Vairous Software
216	Dell					4,000	MS Visio
216	Dell					9,000	MS Project
216	Dell					6,000	Windows 10
216	Wrike		6,964	7,000	7,000	7,000	Project Management Online Tool
216	TBD		106,160	650,000	650,000	650,000	Oracle Renewal, Various Software
216	TBD					24,000	TOAD software for Oracle
216	TBD					31,000	Adobe Acrobat Pro
216	TBD					12,000	Ultra Edit Software
216	TBD					9,000	ZOHO Assist
		WRB Subtotal	124,513	724,600	724,600	820,000	
		Total 216	1,383,424	2,894,851	2,894,851	2,901,000	
	<u>WRB</u>						
260	Burroughs Payments Systems			60,600	60,600	·	Annual Hardware & Software Maint
260	Xerox	Total 260		8,000	8,000	8,000	Photocopier Maintenance
		10tai 260		68,600	68,600	24,000	
	Floor						
266	<u>Fleet</u> Dell			1,219	1,219	2 000	HW/SW Maintenance/Support
200	Dell	Fleet Subtotal		1,219	1,219	2,000	1100/300 Mainternance/Support
		r leet Subtotal		1,213	1,213	2,000	
	PWD						
266	Azteca			100,000	100,000	100 000	Cityworks
266	Bentley Systems		151,699	150,000	150,000		Geopack Survey
266	CIPPLANNER		,,,,,	100,000	100,000		Cap Prog Integrated Track Sys Maint
266	Cues Granite Net			,			Maint & Supp Hard/Soft (Southwest)
266	Dell		50,977	50,000	50,000		Dell Servers Mx
	IBM		•	10,000	10,000	· ·	Maint PWD San 16B-2/Tivoli License
266	Ignition Scada Software			,	,		Licenses (Load Control)
266	Linko			99,000	99,000		LINKO Maintenance
266	Lytrod		750				Lytrod licenses annual renewal
266	QSI			37,500	37,500	38,000	Winlims / LIMS Maintenance
266	RICOH					1,000	RICOH Copier Mx
266	Veritas					50,000	Net Backup Mx
266	Xerox			90,000	90,000	90,000	Xerox High Capacity Printers Maint
266	TBD		31,930	275,000	275,000		Various project Under 50K
266	TBD					25,000	Microsoft SQL Server Lic (Load Ctrl)
	TBD					35,000	Hydraulic Model Soft Lic (Load Ctrl)
266					1	E0 000	Maint and Cupp Hard/Caft (Dub Dal)
266 266	TBD					50,000	Maint and Supp Hard/Soft (Pub Rel)
				911,500			Maint and Supp Hard/Soft (Pub Hei)

FISCAL 2019 OPERATING BUIDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
Offi	ce of Innovation and Technology		04	Departmental S	Services	13	
Fund			No.			<u> </u>	
Wat	ter		02				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object		Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
	(continued from prior page - PWD subtotal)	235,356	911,500	911,500	1,278,000		
266	TBD				51,000	Maint and Supp Hard/Soft for items	
266	TBD		105,000	105,000	225,000	MAXIMO Mobile	
	PWD Subtotal	235,356	1,016,500	1,016,500	1,554,000		
	<u>WRB</u>						
	Burroughs	58,703				Burroughs Maintenance	
266	Dell		25,000	25,000	25,000	Desktop Support Services	
	EnPointe	552,440				Oracle Based Water Billing System	
266	Scan Optics	12,553	11,850	11,850		Maint SO 300 Hight Volume Scanner	
266	Software AG		1,450	1,450	-	Maint Natural For Windows	
266	Vetical Solution	7,200	72,000	72,000	-	Assistance with Platinum Upgrade	
266	Xerox	16,937	14,000	14,000	·	Printer Maintenance	
266	TBD	213,564	25,000	25,000	37,000	Various Software/Hardware Maint	
	WRB Subtotal	861,397	149,300	149,300	169,000		
	Total 266	1,096,753	1,167,019	1,167,019	1,725,000		
	10tal 200	1,090,733	1,107,019	1,107,019	1,725,000		
	WRB						
325	Vanguard	192,270	199,200	199,200	200,000	Printing	
020	Total 325	192,270	199,200	199,200	200,000	Tillung	
		-, -		,	,		
	PWD						
410	Nu Vision Technologies	143,759	300,000	300,000	300,000	VOIP Phones-NVT acq by Black Box	
420	Office Equipment					Office Equip / Hospital & Laboratory	
	Total Class 400	143,759	300,000	300,000	422,000		
71,590	(Program Based Budgeting Versian)						
11-53C	(Program Based Budgeting Version)						

F	CITY OF PHILADELPH			PROGRAM	SUMMARY					
Departmer	nt	No.	Program No.							
· ·	of Innovation and Technology	04	Departmental Services 13							
Fund		No.								
Aviatio	n	09								
			nary by Class							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	235,226	980,000	980,000	940,000	(40,000)				
b)	Employee Benefits									
200	Purchase of Services	6,360,504	156,098	156,098	156,098					
300	Materials and Supplies									
400	Equipment	715,000								
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	7,310,730	1,136,098	1,136,098	1,096,098	(40,000)				
			ary of Positions	,,	, ,	(-,,				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	3	10	4	10					
105	Full Time - Uniform									
	Total	3	10	4	10					
	Sele	cted Associated	Non-Tax Reven	ues by Type						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 2019 OPER			ſ			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
Offic	ce of In	novation and Technology			04	Departme	ntal Service	s			13
Fund					No.						
Avia	ation				09						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	1429	IT Director			110,000	1	1	1	1	110,000	
2 3 4 5 6 7 8 9 10	G620 GIS Developer/Analyst Maximo System Administrator Network Manager Information Systems Manager D467 D467 TBD Office 365 Administrator Brze6 Business Intelligence Analyst					1	1 1 1 1 1 1	1	1 1 1 1 1 1 1 1	70,000 70,000 100,000 100,000 80,000 100,000 65,000 75,000 160,000 5,000 3,500 1,500	
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	dget Request	ary of Personal	Services	10	4	10	940,000	
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	, ,	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	Lump S	(2) Sum	(3)	(4)	(5)	(6) 3,500	(7)	(8)	(9) 3,500	(10)	(11)
2		ne - Civilian	3	234,981	10	970,000	4	10	930,000	(40,000)	
3		ne - Uniform		- ,		,		.,	,	(-,)	
		Gross Adj.		245		1,500			1,500		
		mp/Seas, Bd, SCG									
6						5,000			5,000		
7											
8											
9	Unused	Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12											

235,226

10

980,000

Total
71-53J (Program Based Budgeting Version)

Section 21 104

4

10

940,000

(40,000)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology Departmental Services 04 13 Nο. Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges 219,267 216 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 250 Professional Services 4,927,584 156,098 156,098 156,098 251 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 1,213,653 266 275 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 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

6,360,504

71-53K (Program Based Budgeting Version)

Total

Section 21 105

156,098

156,098

156,098

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Office of Innovation and Technology Departmental Services 13 No. Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists Printing 325 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 399 Other Materials & Supplies (not otherwise classified)

420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 715,000 428 Vehicles Furniture & Furnishings 430 499 Other Equipment (not otherwise classified)

715,000

Schedule 400 - Equipment

71-53L (Program Based Budgeting Version)

Total

Total

Construction, Dredging & Conveying

General Equipment & Machinery

Fire Fighting & Emergency Hospital & Laboratory

Electrical, Lighting & Communications

405 410

411

412

417

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

	FISCAL 2019 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program	No.		
Offic	ce of Innovation and Technology		04	Departmental S	Services		13
Fund			No.				
Avia	ation		09				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		4,927,584	156,098	156,098	156,098	(1)
	Payments for Care of Individuals		4,927,304	130,098	130,038	130,030	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Aviation			<u> </u>	·		
251	Ciber		107,398	107,398	107,398	OnePhilly	
	Elliot Lewis Corp	4,580,000					
	Keystone	187,800					
	MODIS	50,000					
	Pictometry	5,000	5,000	5,000		Digital Aerial Image	ry
	Periscope V-Comm	54,113	33,700	33,700	33,700	E-Procurement	
251	Aviation Subtotal	32,000 4,908,913	146,098	146,098	146,098		
	Fleet	4,300,313	140,030	140,030	140,030		
251	Metasource	264	10,000	10,000	10,000	City Scanning Serv	ices
	Assetworks	18,407	,	ŕ	,	, ,	
	Fleet Subtotal	18,671	10,000	10,000	10,000		
			450.000	1-2-2-2	150 000		
	Total 251	4,927,584	156,098	156,098	156,098		
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l							
74 FAN	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

Depart	ment			No.	Program		No.
	ce of Innovation and Technology			04	Departmental	Services	13
Fund	co o. milovation and recimology			No.	Dopartificital	CC1 ¥1000	1 10
Avia	ation			09			
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object			Actual	Original	Estimated	Department	service provided. Include, if
Code	6. 1 161186.		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	<u>Aviation</u>		3	P P P P	g	- 4	
216	Dell		159,614				Various Software
216	En Pointe		33,376				Various Software
216	SHI		8,438				Various Software
216	Sita		16,200				Various Software
216	Vertex		1,639				Various Software
		Total 216	219,267				
							1
	<u>Aviation</u>						
	Elliot Lewis Corp		1,120,231				Annual Eqjuipment Maint
	En Pointe		6,422				Adept support reneal
266	Sita		87,000				Automated Passport Control Maint
		Total 266	1,213,653				4
	Aviation						
427	Computer Equipment & Peripherals	T. I. I. 407	715,000				Computer Equipment & Peripherals
		Total 427	715,000				

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	911 Administration	14

Program Description

This program administers the City's 911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from the City of Philadelphia's neighborhoods and communities.

Program Objectives

• Ensure the sustainability of emergency services systems.

Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Computer-Aided Dispatch (CAD) uptime availability	99.999%	99.999%	99.999%	99.999%						
Comments: Availability numbers are excluded when there is scheduled maintenance	e and downtime.									
Percentage of time radio system is not busy, thus preventing calls										
from going through to the dispatch center (aka "system busies")	0.001%	0.001%	0.001%	0.001%						

Comments: Availability numbers are excluded when there is scheduled maintenance and downtime. National Emergency Number Association (NENA), a national association that focuses solely on 911 policy, technology, operations, and education issues, requires radio availability for transmitting to not have more than 1% of the transmissions unable to get through. OIT currently exceeds this number every year due to the robust redundancy it has, as well as the number of channels.

	Summary by Fund										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations Obligations		Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
010	General Fund	20,453,737	20,596,014	20,670,120	35,380,008	14,709,888					
080	Grants Revenue Fund	42,591,917	45,083,000	45,083,000	45,896,238	813,238					
	Total	63,045,654	65,679,014	65,753,120	81,276,246	15,523,126					
	Sui	mmary of Full 1	Time Positions b	y Fund							
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)					
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
010	General Fund	6	12	10	12						
						·					
	Total Full Time	6	12	10	12						

71-53E (Program Based Budgeting Version)

FI	ISCAL 2019 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program			No.			
Office of I	nnovation and Technology	04	911 Administration			14			
	Selecte		Non-Tax Revenu	es by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	General	67,982,133	69,204,000	68,067,000	77,632,000	9,565,000			
080	Grants Revenue	42,591,917	45,083,000 45,083,000		45,896,238	813,238			
		Colonted Assess	iated Capital Pro	iosto					
David					Fig. at 0010	Fig. 1 0010			
Dept.	December 2	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	5		ated Operating						
Dept.	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1) Finance	(2) Employee Benefits - Civilian	(3)	(4) 390,064	(5) 390,064	(6) 380,450	(7) (9,614)			
rinance	Employee benefits - Civillan	133,939	390,064	390,064	380,450	(9,014)			

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

CITY OF PHILADELPHIA

F	CITY OF PHILADELPI		PROGRAM SUMMARY						
Departmer	nt	No.	Program		I	No.			
Office of	of Innovation and Technology	04	911 Administration 14						
Fund		No.							
Genera	al	01							
			mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	306,800	896,694	970,800	960,906	(9,894			
b)	Employee Benefits								
200	Purchase of Services	13,627,225	15,376,662	15,376,662	26,354,703	10,978,04			
300	Materials and Supplies	3,609	277,909	34,700	16,700	(18,000			
400	Equipment	6,516,103	4,044,749	4,287,958	8,047,699	3,759,74			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	20,453,737	20,596,014	20,670,120	35,380,008	14,709,888			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	6	12	10	12				
105	Full Time - Uniform								
	Total	6	12	10	12				
	Sele		l Non-Tax Reven						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
₋ocal		25,390,216	24,121,000	24,091,000	24,598,000	477,000			
ederal									
State									
	vernments								
Other Fu	nds rogram Based Budgeting Version)	42,591,917	45,083,000	43,976,000	53,034,000	7,951,000			

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM No. No. Office of Innovation and Technology 04 911 Administration 14 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)142,800 D160 Deputy CIO 142,800 2 D398 Deputy Director for Public Safety 108,676 (1) 3 S271 Senior Project Manager 98,300 - 100,000 1 2 198,300 4 G620 GIS Developer/Analyst 50,000 5 G670 GIS Analyst 50,000 2 2 100,000 6 IT Financial Manager 90,000 1630 90,000 1 7 IT Specialist 100,000 (1) 1411 1 8 1E07 LAN Administrator 66,591 66,591 9 1D55 Network Support Specialist 44,173 - 56,777 3 3 3 174,406 10 B710 **Business Analyst** 65,500 S256 Senior IT Business Analyst 65,500 65,500 11 (1) 1637 IT Financial Analyst 65,500 12 13 1E32 Information Systems Project Manager 79,754 - 102,541 14 E695 **Executive Assistant** 50,000 15 T069 Technical Support Specialist 60,000 16 N617 911 Project Coordinator 60,000 60,000 6 12 10 12 897,597 Total - 911 Division

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.	
Offic	ce of In	novation and Technology			04	911 Administration					14	
Fund		9,			No.							
Gen	eral				01							
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time Regular Overtime Expenditure Transfers Regular Overtime Expenditure Transfers				6	12	10	12	897,597 88,314 6,600		
Total G	ross Re	quirements				6	12	10	12	992,511		
1		Plus: Earned Increment										
		Plus: Longevity										
		Less: (Vacancy Allowance)								(31,605)		
			Total Bu	udget Request						960,906		
			<u> </u>	Summa	ary of Personal	Services						
l				al 2017		iscal 2018	Ι.		al 2019	Inc. / (Dec.)		
Line		0	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.	
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)	
(1)		(2)		(4)	(5)	(6)		(8)	(0)	(10)	(11)	
	Lump S		(3)	(4)	(5)	(0)	(7)	(8)	(9)	(10)	(11)	
		ne - Civilian	6	301,460	12	877,929	10	12	872,592	(5,337)		
		ne - Uniform		557,700	12	011,020	10	12	0, 2,002	(0,007)		
-		Gross Adj.		(30)								
		mp/Seas, Bd, SCG		5,370		7,425				(7,425)		
		ne - Civilian		-,		78,404			88,314	9,910		
		ne - Uniform								,		
\vdash		Overtime - Civilian				5,079				(5,079)		
9		Uniform Leave										
10	Shift/St	ress				1,963				(1,963)		
11	H&L, IC	DD, LT-Sick										
12												
71 52 1	/Drogre	Total	6	306,800	12	970,800	10	12	960,906	(9,894)		

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program 911 Administration Office of Innovation and Technology 04 14 Nο. General 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 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 30,000 20,000 (20,000)201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 3,921,162 1,800,000 3,770,064 6,320,194 2,550,130 209 Telephone & Communication 210 Postal Services 1,375 500 599 1,048 449 211 Transportation 215 Licenses, Permits & Inspection Charges 10,148,009 227,844 128,769 260,685 9,887,324 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 2,174,703 (1,887,090)250 Professional Services 221,250 19.809 287,613 2,347,495 2,931,020 (427,694) 251 Professional Svcs. - Information Technology 8,388,959 2,503,326 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 5,605 33,700 34,906 8,400 (26,506)256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 5,645,116 3,340,578 4,017,919 5,717,992 1,700,073 260 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 1,257,378 1,634,347 2,166,766 1,368,121 (798,645)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 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

13,627,225

15,376,662

71-53K (Program Based Budgeting Version)

Total

Section 21 114

15,376,662

26,354,703

10,978,041

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PRUGRAM						
Departme	ent	No.	Program	Program					
Office	of Innovation and Technology	04	911 Administration	Ì		14			
Fund		No.							
Gene	ral	01							
I		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 A	Agricultural & Botanical								
302 A	Animal, Livestock & Marine								
303 E	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications								
305 E	Building & Construction								
306 L	ibrary Materials								
307	Chemicals & Gases								
308	Ory Goods, Notions & Wearing Apparel								
	Cordage & Fibers								
	Electrical & Communication	700	189,132	24,000	3,000	(21,000			
311	General Equipment & Machinery								
312 F	Fire Fighting & Safety		19,152						
313 F	Food								
314 F	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317 H	Hospital & Laboratory								
318 J	Janitorial, Laundry & Household								
320	Office Materials & Supplies	2,909	69,625	10,700	13,700	3,000			
322	Small Power Tools & Hand Tools								
323 F	Plumbing, AC & Space Heating								
324 F	Precision, Photographic & Artists								
325 F	Printing								
326 F	Recreational & Educational								
328 \	/ehicle Parts & Accessories								
335 L	ubricants								
340 #	‡2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342 L	iquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	3,609	277,909	34,700	16,700	(18,000			
		Schedule 4	00 - Equipment						
	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications	4,065,758		187,782	1,750,000	1,562,218			
	General Equipment & Machinery								
412 F	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating		45,000						
	Precision, Photographic & Artists		4,000						
	Recreational & Educational								
427	Computer Equipment & Peripherals	1,622,212	2,511,553	3,320,326	6,297,699	2,977,373			
428 \	/ehicles								
430 F	Furniture & Furnishings	828,133	1,484,196	779,850		(779,850			
499 (Other Equipment (not otherwise classified)								
	Total	6,516,103	4,044,749	4,287,958	8,047,699	3,759,741			

71-53L (Program Based Budgeting Version)

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

FISCAL 2019 OPERATING BUDGET

	TISCAL 2019 OFL		IG DODGE	<u> </u>	TOGNAM			
Departr	ment			No.	Program			No.
Offic	ce of Innovation and Technology			04	911 Administra	ation		14
Fund				No.				
Ger	neral			01				
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)			2,568,745	8,408,768	5,105,723	2,790,939	(2,314,784)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	Deccan		189,250		189,250	141,110	GIS Deployment So	oftware/Map Info
250	Community Marketing Concepts		32,000	19,809	32,000		Public Awareness (Campaign
250	Team Clean					4,000	Police Radio Room	Cleaning
250	Rudnick Immigration Group					5,000	Legal Consultant - I	Pre Employment
250	TBD					37,503	Vesta Text to 911	
250	TBD				1,953,453		UCC Professional S	Services Costs
250	TBD					100,000	911 School Training	g program
		Total 250	221,250	19,809	2,174,703	287,613		
251	Advanced Technology Solutions		32,000	12,000			GIS St Centerline F	ormat & Edit Upg
251	Mission Critical Partners		500,000	400,000	1,500,000	1,250,000	911 Consultant ESI	net & NG911 Svcs
251	Essential Management Solutions		286,000	344,336	25,000		911 Consulting	
251	Cellco Partnership		841,987	926,250	793,500	937,667	Wireless Services	
251	Keystone Computer Associates		191,520	191,520	191,520	191,520	CAD Consulting	
251	Priority Dispatch Corporation		129,000	129,000	129,000	124,139	PD Mnt/Natl Q Svc	& EMD Q Train
251	Black & Veatch		304,521	304,521			800 MHz Consulting	g
251	V-Comm		27,000	32,000	32,000		911 Radio Consulti	ng
251	SmartIMS		30,000				Public Safety Cons	ultant
251	TBD			60,000	60,000		CAD Location Histo	-
251	TBD			200,000	200,000		GIS Orthoimagery	
251	TBD			1,592,347			Unified Computer A	ided Dispatch
251	TBD			450,000			ESInet Planning	
251	TBD			3,731,847			USS Costs	
251	Miscellaneous not listed above		5,467	15,138			Miscellaneous serv	ices
		Total 250	2,347,495	8,388,959	2,931,020	2,503,326		
	(D							

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019	OPERATIN	IG BUDGE	T	250s AND 290, BY PROGRAM			
Departi	ment			No.	Program			No.
Offic	ce of Innovation and Technolog	ıy		04	911 Administra	ition		14
Fund				No.				•
Ger	neral			01				
Minor	Name of Contract	or	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	oose or scope of
Object	or Provider		Actual	Original	Estimated	Department		ided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.
209	Verizon		3,580,913	1,800,000	3,770,064	6,320,194	911 Telephones 8	Vesta Upgrade
209	Black Box		42,467				Cabling Work for 9	911 Training
209	FY17 Fund Balance Adjustment	<u>_</u>	297,782				FY17 Fund Balan	ce Adjustment
		Total Class 209	3,921,162	1,800,000	3,770,064	6,320,194		
216	Environmental Systems Research	Inc	107,044	107,044	107,044	107 044	ESRI Enterprise S	Software License
216	Infogroup		20,000	107,044	107,044	20,000		n & Residential Data
216	APCO		5,700	5,000		5,000		se Fees & Renewal
216	Island Tech Services		87,360	0,000		3,000	MDC Software	
216	SHI		51,555	8,500		7,740	Vipre AntiVirus So	oftware
216	TBD			,		942,150	•	- PPD and PFD SW
216	Other Class 216		7,740	8,225	153,641	8,225		
216	TBD					9,057,850	CAD Software Up	grade for New PSAI
		Total Class 216	227,844	128,769	260,685	10,148,009		
260	Elliot Lewis		143,983	219,016	141,736	40,000		d Preventative Main
260	Devine Brothers		474,867	00.000			HVAC and UPS M	
260	Giles and Ransome		33,767	30,000				nance - Tower Sites
260 260	JJ Cacchio Motorola		113,619	88,896	0.450.000	E 007 000	= -	Repairs/Electrical W
260	PAIK		4,790,956 49,704	2,984,666	3,456,839	5,007,992		ystem Maintenance
260	Other Class 260		38,220	18,000	12,094	10.000	Various Maintena	Rod Concrete Repairs
260	TBD		30,220	10,000	407,250	10,000	Extended Service	
200	טטו	Total Class 260	5,645,116	3,340,578	4,017,919	5,717,992	Exterided Service	IOI IVIDOS
		F						
266	Northrop Grumman		1,092,395	1,162,469	1,777,931	1,053,188	CAD System Mair	ntenance
266	NICE Systems		119,339	305,233	238,080	305,233	911 Recording Sy	stem Maintenance
266	TBD			142,000	141,110		GIS Deployment I	Maintenance
266	Island Tech		36,000				Warranty for MDC	's
266	Other Class 266	<u> </u>	9,644	24,645	9,645	9,700	Various IT Mainte	nance
		Total Class 266	1,257,378	1,634,347	2,166,766	1,368,121		
71-53C	(Program Based Budgeting Vers	ion)						

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM								
Depart	ment			No.	Program		No.		
Offi	ce of Innovation and Technology			04	911 Administra	tion	14		
Fund	, , , , , , , , , , , , , , , , , , , ,			No.			•		
Ger	neral			01					
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of		
			Actual		Estimated				
Object Code	oi Frovidei		Obligations	Original Appropriation	Obligations	Department Request	service provided. Include, if applicable, unit cost of service.		
310	Motorola		700	Арргорпацоп	Obligations	riequesi	Radio Parts and Supplies		
310	TBD		700	189,132	24,000	3 000	911 Electrical Equipment		
0.0		Total 310	700	189,132	24,000	3,000	ovv zaodnosti zgarpinom		
				<u> </u>	,	,			
320	TBD			65,625		6,700	External Keybords for MDC's		
320	TBD			4,000	10,700	7,000	Office Materials & Supplies < \$50K		
		Total 320		69,625	10,700	13,700			
410	Motorola		4,032,970		187,782	1,750,000	IP Ethernet Redundant Optical		
410	Blackbox		32,788				Vesta City Hall 311 Conduit Install		
		Total 410	4,065,758		187,782	1,750,000			
427	Dell		675,728	75,000	75,000		PCs/Laptops/WAN Netscout Fluke Tools		
427	Island Tech Services		246,494	632,000	215,750		PFD MDCs with Warranty		
427	Island Tech Services		416,151				PPD MDCs		
427	Island Tech Services		6,700				PFD Mobile Keyboards for MDCs		
427	Motorola				250,000		MCC7500 Cable work - UCC move		
427	Northrop Grumman					5,155,495	CAD Hardware		
427	TIG		233,329				Network Equip for 6100 Rising Sun		
427	CDW-G		34,470				PFD Mobile Keyboards for MDCs/Printers		
427	Motorola		5,144	757,053			Replacement 911 Equipment		
427	Dell			97,500	97,500	75,000			
427	TBD			900,000	300,000		MACH Station Alerting System		
427	TBD				2,228,667		911 Additional Equipment		
427	TBD						· ·		
427	Other		4,196		153,409	15,500	Hardware < \$50K		
427	Motorola	T-4-1 407	1 000 010	50,000	0.000.000	C 007 C00	Mini UPS Battery Packs		
		Total 427	1,622,212	2,511,553	3,320,326	6,297,699			
400	Transamariaan Office Form !		40.740				C100 Dialog Com Francisco		
430	Transamerican Office Furniture		43,710	1 404 100	770.050		6100 Rising Sun Furniture		
	Watson Furniture Group		784,423	1,424,196	779,850		Dispatcher and Call Taker Furniture		
430	TBD	Total 430	828,133	60,000 1,484,196	779,850		Electrostatic Carpet		
		10tai 430	020,133	1,404,190	779,030				
71-530	 (Program Based Budgeting Version)								

FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Office of Innovation and Technology		04	911 Administration	1		14
Fund		No.				
Grants Revenue		08				
			nary by Class			T
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	42,591,917	45,083,000	45,083,000	45,896,238	813,238
900	Advances and Misc. Payments					
	Total	42,591,917	45,083,000	45,083,000	45,896,238	813,238
			ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Description		Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		42,591,917	45,083,000	45,083,000	45,896,238	813,238
Federal						
State						
	overnments					
Other Fu	nds	1				

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

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department No. Program Office of Innovation and Technology 04 911 Administration 14 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code G04L01 049131 Federal 911 Surcharge State Type of Grant Award Period Other Govt. N/A Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 42,591,917 45,083,000 45,083,000 45,896,238 813,238 800 900 Advances and Misc. Payments Total 42,591,917 45,083,000 45,083,000 45,896,238 813,238 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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

42,591,917

42,591,917

Actual Pos.

6/30/17

(3)

Summary of Positions

45,083,000

45,083,000

Fiscal 2018

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

105

Section 21 120

45,083,000

45,083,000

Incr. Run

PPE 11/26/17

(5)

45,896,238

45,896,238

Fiscal 2019

Budgeted Pos.

(6)

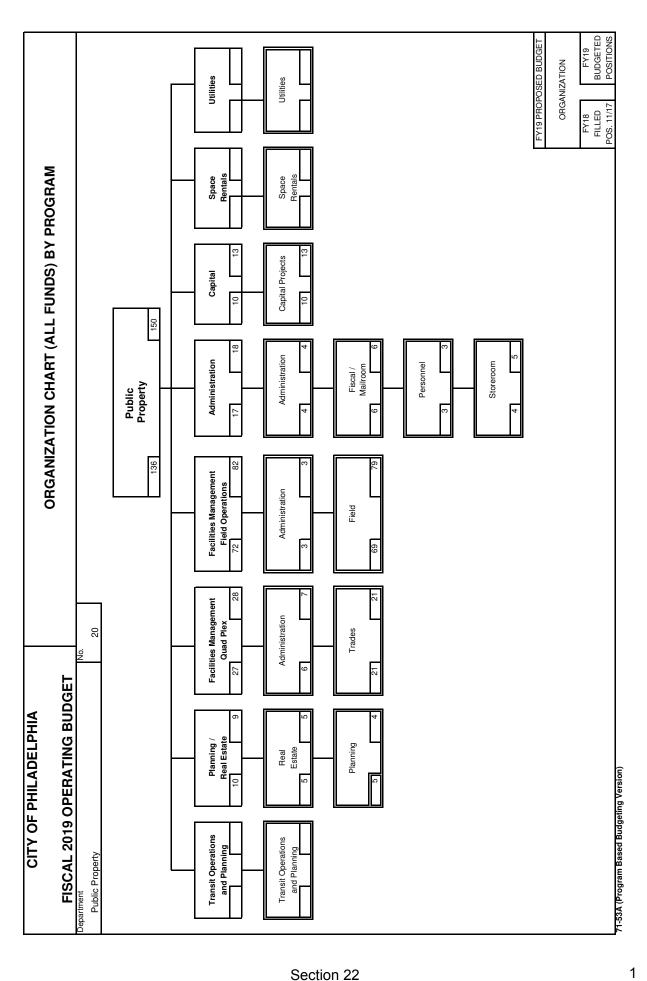
813,238

813,238

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)



Section 22 2

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		L 2013	OPENATING D	JDGL1				
Depart								No.
	Public Property	<u>/</u>						20
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	8,654,937	8,547,886	8,328,751	8,659,293	330,542
	General	b)	Employee Benefits					
	Fund	200	Purchase of Services	158,525,684	156,362,300	159,813,059	162,405,495	2,592,436
		300	Materials and Supplies	1,047,917	1,188,047	1,203,541	1,203,541	
		400	Equipment	266,203	150,488	134,994	134,994	
		500	Contributions, etc.	1,114,758	07.554.004	07.554.004	07.070.004	104 700
		800	Payments to Other Funds	23,162,734	27,554,294	27,554,294	27,678,994 200,082,317	124,700 3,047,678
			Total	192,772,233	193,803,015	197,034,639	200,062,317	3,047,676
02		100	Employee Compensation					
		a)	Personal Services					
	Water	b)	Employee Benefits	4 0 40 000	4.050.045	4.050.045	4 005 0 15	0.00
ì	Fund	200	Purchase of Services	4,042,633	4,256,817	4,256,817	4,265,847	9,030
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		800	Total	4,042,633	4,256,817	4,256,817	4,265,847	9,030
00		100		7,072,000	4,200,017	4,200,017	4,200,047	0,000
80		100	Employee Compensation Personal Services					
	Grants	a) b)	Employee Benefits					
	Revenue	200	Purchase of Services	13,285				
	Fund	300	Materials and Supplies	10,203				
	i una	400	Equipment					
l		500	Contributions, etc.					
l		800	Payments to Other Funds					
l			Total	13,285				
09		100	Employee Compensation					
		a)	Personal Services					
	Aviation	b)	Employee Benefits					
	Fund	200	Purchase of Services	20,710,000	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	00 740 000		00.000.000		
			Total	20,710,000	26,900,000	26,900,000	26,900,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc.					
		800	Payments to Other Funds Total					
		100		<u> </u>				
			Employee Compensation	0.054.007	8,547,886	8,328,751	8,659,293	330,542
			Personal Sarvices			0.070.731	0.007.775	JJU,542
		a)	Personal Services	8,654,937	0,547,000	0,020,701	0,000,200	,
D,	anartmental	a) b)	Employee Benefits					
De	epartmental Total	a) b) 200	Employee Benefits Purchase of Services	183,291,602	187,519,117	190,969,876	193,571,342	
	Total	a) b) 200 300	Employee Benefits Purchase of Services Materials and Supplies	183,291,602 1,047,917	187,519,117 1,188,047	190,969,876 1,203,541	193,571,342 1,203,541	
		a) b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment	183,291,602 1,047,917 266,203	187,519,117	190,969,876	193,571,342	2,601,466
	Total	a) b) 200 300	Employee Benefits Purchase of Services Materials and Supplies	183,291,602 1,047,917	187,519,117 1,188,047	190,969,876 1,203,541	193,571,342 1,203,541	

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

1 ISOAL 2019 OF LITATING DO	Jali			ALL I OND	<u> </u>	
Department Public Property						No. 20
- abilit Toporty					1	
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC#33 Pay increases 7/1/2018 - 2.5%	130,542					130,542
Replenish FY18 Target Budget Reductions	200,000	49,241				249,241
Increased Match Requirement - Transit Operations		2,027,000				2,027,000
& Planning						
City Hall Security Increase		583,000				583,000
Tri-Plex Contract Wage Increase		772,270				772,270
Custodial Contract Obligations		700,000				700,000
Asbestos Abatement		100,000				100,000
Space Rental - new location (FY18 only)		(3,500,000)				(3,500,000)
Increase Space Rental Cost		1,507,680				1,507,680
Increase Utilities Consumption		353,245				353,245
Net estimated change in interfund transfers		333,243			124,700	124,700
General Fund Total	330,542	2,592,436			124,700	3,047,678
deliciali uliu iotal	330,342	2,392,430			124,700	3,047,070
Water Fund Net change in rental needs and agreement - Space						
Rental		9,030				9,030
Water Fund Total		9,030				9,030
71-53C (Program Based Budgeting Version)					1	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET Department **Public Property** 20 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Department (Decrease) (Decrease) Positions Obligations **Positions** Obligations Run -PPE Positions in Requirements No. Category Request in Pos. 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (5) (7) (8) (9) (10) (1) (2) (3) (4) (6) (11)A. Summary by Object Classification - All Funds 7,816 76.869 21.379 (13,563)Lump Sum 2 Full Time - Civilian 144 7,572,792 158 7,555,731 136 150 7,841,569 (8) 285,838 113,700 3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd, SCG 85,106 78,074 91,206 13,132 5 Overtime - Civilian 636,933 636,933 682,160 45,227 Holiday Overtime - Civilian 31,133 28,347 32,138 3,791 4,404 13,008 8,287 (3,883)Shift/Stress 8 H&L, IOD, LT-Sick 125,396 9 Total 144 8,654,937 158 8,328,751 136 150 8,659,293 (8) 330,542 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 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 76,869 21,379 7,816 (13,563)7,572,792 7,555,731 136 144 158 150 7,841,569 285,838 Full Time - Civilian 3 Bonus, Gross Adj. 113,700 PT, Temp/Seas, Bd, SCG 78,074 91,206 85,106 13,132 636,933 682,160 45,227 5 Overtime - Civilian 636,933 31,133 28,347 32,138 3,791 6 Holiday Overtime - Civilian 13,008 8,287 4,404 (3,883)7 Shift/Stress H&L, IOD, LT-Sick 125,396 8 9 136 144 8,654,937 158 8,328,751 150 8,659,293 330,542 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 Unused Uniform Leave 6 Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

_	CITY OF PHILADELP		PROGRAM SUMMARY					
	FISCAL 2019 OPERATING					1		
Departmer		No.	Program			No.		
	Property	20	Septa Subsidy			AA		
und		No.						
Genera	al	01	mary by Class					
		1	1 1	Fire-1 0040	Fig 1 0040			
01	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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							
a)	Personal Services							
b)	Employee Benefits		22 7 42 222	22 742 222	0.4.==0.000	0.007.0		
200	Purchase of Services	79,720,000	82,749,000	82,749,000	84,776,000	2,027,0		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	79,720,000	82,749,000	82,749,000	84,776,000	2,027,0		
			ary of Positions			_		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel	ected Associated	d Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
.ocal								
ederal								
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)							

SCHEDULE 200 PURCHASE OF SERVICES

Code Description Actual Obligations (3) (4) (5) (6) (De Compositions (3) (4) (5) (6) (De Compositions (3) (4) (5) (5) (6) (De Compositions (4) (5) (5) (6) (De Compositions (5) (6) (De Compositions (5) (6) (De Compositions (5) (6) (De Compositions (5) (6) (De Compositions (5) (6) (De Compositions (5) (6) (De Compositions (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (6) (De Compositions (5) (5) (De Compositions (5) (5) (De Compositions (5) (5) (De Compositions (5) (5) (De Compositions (5) (5) (De Compositions (5) (De Co	
Code	
Code	AA
Description Proceedings Proceding	
Description	
Description	rease
Cearing & Laundering Cearing & Laundering Cearing & Laundering Cearing & Laundering Cearing & Laundering Cearing & Laundering Cearing & Laundering Cearing & Laundering Cearing & Laundering Cearing & Laundering Cearing & Cear	or
Schedule 200 - Purchase of Services	crease)
Cleaning & Laundering	(7)
Authorical Services	
Potestical Services	
Telephone & Communication	
210 Postal Services	
211 Transportation	
215 Licenses, Permits & Inspection Charges	
220 Electric Current	
Electric Current	
221 Gas Services	
222 Steam for Heating	
230 Meals (non-travel) & Official Entertaining	
231 Overtime Meals Advertising & Promotional Activities 79,720,000 82,749,000 84,776,000	
240 Advertising & Promotional Activities 79,720,000 82,749,000 84,776,000 251 Professional Services 79,720,000 82,749,000 84,776,000 251 Professional Svcs Information Technology	
Professional Services 79,720,000 82,749,000 84,776,000	
251 Professional Svcs Information Technology	2,027,000
252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Architectural & Engineering Services 259 Architectural & Engineering Services 250 Legal & Engineering Services 250 Architectural & Engineering Services 251 Court Reporters 252 Architectural & Engineering Services 253 Architectural & Engineering Services 254 Architectural & Engineering Services 255 Legal & Maintenance Charges 256 Repair & Maintenance Charges 257 Legal & Demolition of Buildings 258 Alphament of Nuisances 259 Architectural & Engineering Streets 250 Legal & Demolition of Buildings 250 Legal & Legal & Engineering	2,027,000
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 263 Rehabilitation of Property 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Winess Fees 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rental of Parking Spaces 290 Payments for Care of Individuals Imprest Advances Pay	
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 Repaying, Repairing & Resurfacing Streets 262 Demolition of Buildings 263 Demolition 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 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rental Health & Intellectual Disability Annual Rental Rental of Parking Spaces 280 Payments for Care of Individuals 281 Imprest Advances	
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 Rental of Parking Spaces 280 Rental of Parking Spaces 281 Payments for Care of Individuals 282 Imprest Advances 283 Payments for Burials & Graves	
256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 250 Arbitration Fees 250 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 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves	-
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 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves	
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	
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 278 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 291 Imprest Advances 292 Payments for Burials & Graves	
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	
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	
264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 278 Insurance & Official Bonds 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 292 Payments for Burials & Graves	
265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 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	
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 291 Imprest Advances 292 Payments for Burials & Graves	
275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 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	
276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 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	
277 Witness Fees 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 292 Payments for Burials & Graves	
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	
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	
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	
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	
285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 298 Graves 299 Payments for Burials & Graves	
286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves	
290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves	
295 Imprest Advances 298 Payments for Burials & Graves 299 Cartesian Survivation of the Control	
298 Payments for Burials & Graves	
230 Other Expenses (not otherwise diassilied)	
Total 79,720,000 82,749,000 82,749,000 84,776,000	2,027,000

71-53K (Program Based Budgeting Version)

7 Section 22

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

FISCAL 2019 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Puk	olic Property		20	Septa Subsidy			AA
und			No.				
Gei	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
290	Payments for Care of Individuals						
Minor	Name of Contractor Fiscal 2017		Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object			Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
				Ŭ	·		
250	SEPTA	79,720,000	82,749,000	82,749,000	84,776,000	Operating Subsidy-I	∕latch
	•	I	1				

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Real Estate and Planning	BB

Program Description

This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City departments; and the management of staff relocations.

Program Objectives

- Utilize technology (asset, space/move, and lease management systems) to better inform decisions about the efficient use and occupancy of City space.
- Continue to improve leasing practices and procedures to ensure minimal financial risk to and capital investment by the City by requiring turn-key space.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Total square feet of space, owned and leased	2,611,556	2,647,267	2,647,267	2,595,000				

Comments: Values shown are the total square feet (SF) of 20 key owned (City Hall, One Parkway, Municipal Services, 500 S Broad, Police Administration, Fire Administration, 2838 Woodhaven, 5200 Wissahickon, and 6100 Rising Sun), and leased (1234 Market, 601 Walnut, 990 Spring Garden, 100 S. Broad, 300 E. Hunting Park,

1425 Arch, 1 Penn Center, 8 Penn Center, 1327 Chestnut, and 2 Penn Center) buildings. FY18 YTD split is 776,319 SF-leased and 1,870,948 SF-owned.

Owned and leased space that is vacant workspace	42,177	42,177	42,177	41,500			
Comments: FY17, FY18 Q1, FY18 Q2, and FY18 Target are based only on vacancy in two owned buildings: One Parkway and the Municipal Services Building.							
Square feet of space per employee, owned vs. leased	311	305					
Comments: Values shown are gross SF for 20 key owned and leased buildings. FY	18 split is 325 SF per em	ployee (leased) and 306	SF per employee (owne	ed).			
Lease cost per square foot \$18 \$20 \$19							
Comments: Per-square-foot rent amounts are rounded to whole dollars. Price increases are in line with the Consumer Price Index, as well as the program's use of fully							

furnished, turn-key spaces (meaning that departments do not have to use their own funds for furniture or tenant improvements).

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,014,493	799,052	826,504	833,188	6,684
	Total	1,014,493	799,052	826,504	833,188	6,684
	Sui	mmary of Full I	ime Positions b			
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	9	10	9	
	Total Full Time	8	9	10	9	

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) **Public Property** 20 Real Estate and Planning ВВ Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (1) (2) (3) (6) 010 General Fund 28,176,305 41,235,000 27,945,000 27,900,000 (45,000)Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Where Description Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7) Finance Employee Benefits - Civilian 253,991 293,166 293,166 295,428 2,262

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

_	ICOAL 2010 ODEDATING	BUDGET		PROGRAM	SUMMARY	
Departmer	FISCAL 2019 OPERATING	No.	Program			No.
•			· ·			
Public und	Property	20 No.	Planning / Real Es	tate		BB
	-1					
Genera	di 	01 Sumr	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Description	Obligations	Appropriations	Limated	Budget	(Decrease)
(1)	(2)	Obligations (3)	(4)	(5)	(6)	(Decrease)
100	Employee Compensation	(5)	(4)	(5)	(0)	(1)
a)	Personal Services	698,795	707,452	736,904	741,588	4,68
<u>a)</u> b)	Employee Benefits	090,795	707,432	730,904	741,300	4,00
200	Purchase of Services	315,519	91,200	89,200	91,200	2,00
300	Materials and Supplies	179	400	400	400	2,00
	, ,	179	400	400	400	
400	Equipment Contributions Indomnities and Tours					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,014,493	799,052	826,504	833,188	6,68
			ary of Positions		F' I 0040	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
01 -	Onto many	Positions	Budgeted	Run	Budgeted	or (Dannara)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5) 10	(6)	(7)
105		0	9	10	9	
103	Full Time - Uniform Total	8	9	10	9	
		ected Associated	ŭ		9	
	Seli	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
	Description	Revenues	Budget	Louinate	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal	(*)	10,176,305	23,235,000	9,945,000	9,900,000	(13,335,00
ederal		2,112,200	-,,	-,,- 30	-,,	(12,223,0
State						
	vernments	18,000,000	18,000,000	18,000,000	18,000,000	
Other Fu					•	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program 20 Planning / Real Estate ВВ Public Property No. 01 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 11/26/17 7/1/18 No. Code (in dollars) **Positions Positions** less Col. 6) (9) (10)(1) (2) (3) (5) (6) (7) (8) (4) Real Estate A040 Administrative Assistant 52,000 1 52,000 1 2 3D04 Architectural Projects Coord 1 42,240 - 54,311 (1) 3 3D05 Architectural Projects Coord 2 50,606 -65,058 D250 Deputy Commissioner 4 115,000 115,000 5 3B79 86,941 - 92,059 Design and Construction Project Manager (1) 6 2D21 Real Estate Specialist 48,116 - 61,866 2 99,669 7 L153 Legal Assistant 36,118 1 (1) 8 S201 Senior Attorney 109,699 109,699 7 5 Subtotal - Real Estate 5 5 376,368 (2) Planning 9 3D10 Architectural Projects Coord 3 57,030 - 73,317 2 3 142,559 3D06 Architectural Projects Coord 4 10 65,454 - 84,152 73,942 1 11 3E17 Deputy Planning Director 118,089 12 P579 Project Director 101,000 101,000 Subtotal - Planning 3 2 5 4 317,501 2 Total 8 9 10 9 693,869

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.
Pub	lic Prop	perty			20		Real Estate)			BB
Fund		•			No.						
Ger	General				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees				8	9	10	9	693,869	
		Temporary and Seasonal Overtime Regular Holiday Shift Differential								60,800 2,000 1,000 200	
Total G	ross Re	equirements				8	9	10	9	757,869	
1		Plus: Earned Increment								7,330	
		Plus: Longevity				67					
		Less: (Vacancy Allowance)	T			(24					
			i otai Bi	udget Request	l ary of Personal	Services				741,588	
			Fisca	al 2017		Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		-	59,401	-	070 000			077 -00	F 101	
3		ne - Civilian	8	582,549	9	672,399	10	9	677,588	5,189	
4		ne - Uniform Gross Adj.		4,404							
5		mp/Seas, Bd, SCG		52,117		60,345			60,800	455	
6		ne - Civilian		324		3,000			2,000	(1,000)	
7		ne - Uniform				3,223			,,,,,,	(,,,,,,,)	
8		Overtime - Civilian				1,000			1,000		
9	Unused	d Uniform Leave									
10	Shift/St					160			200	40	
11	H&L, IC	DD, LT-Sick									
12				***							
71-53.1	(Progra	Total am Based Budgeting Version)	8	698,795	9	736,904	10	9	741,588	4,684	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			PURCHASE OF SERVICES					
	FISCAL 2019 OPERATING	BUDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Publ	ic Property	20	Planning / Real Es	tate		BB		
Fund		No.						
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	/ices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	469						
210	Postal Services							
211	Transportation	444						
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	1,829						
	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities	67.001	01 200	97.076	01 000	4 104		
	Professional Services Professional Svcs Information Technology	67,931	91,200	87,076	91,200	4,124		
	Accounting & Auditing Services Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues	1,002						
	Seminar & Training Sessions	436						
	Architectural & Engineering Services	28,300						
	Court Reporters	20,000						
	Arbitration Fees							
	Repair & Maintenance Charges	213,470						
	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							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other	1,638						
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves Other European (not otherwise place)			0.101		(0.104)		
299	Other Expenses (not otherwise classified)			2,124		(2,124)		
		+				 		
		+						
	Total	315,519	91,200	89,200	91,200	2,000		
		,	- ,	,	- ,	_ ,,,,,,		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING BI	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Publ	ic Property	20	Planning / Real Es	state		ВВ
Fund		No.	ag / 1.0a			
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodo	Beschpton	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					
304	Books & Other Publications					
	Building & Construction					
306	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					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies		361	361	361	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	179	39	39	39	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline Other Materials 9 Supplies (not otherwise placeitied)					
399	Other Materials & Supplies (not otherwise classified)					
	Total	179	400	400	400	
	1014		00 - Equipment	100	100	
405	Construction, Dredging & Conveying		<u> </u>			
	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					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Pub	olic Property		20	Planning / Real	l Estate		BB
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		96,231	91,200	87,076	91,200	4,124
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	Assurance Abstract Corporation		5,000	876		Renew City Contrac	t
250	Vendor to be determined		15,000	15,000		Appraisal Services	
250	Superior Moving & Storage	57,142	71,200	71,200		Moving Contractor	
250	U S Facilities	4,305				OM&S Triples	
250	SimplexGrinnel LP	3,001				Sprinkler System	
250	Siemen's Industry Inc.	3,483				Alarm System	
	Total 250	67,931	91,200	87,076	91,200		
057	Athenianrazak LLC	20.200				DPP Owner's Rep S	`amilaaa
257	Athenianrazak LLC	28,300				DPP Owners Rep 8	services
	Total - Professional Services	96,231	91,200	87,076	91,200		
		•	·		,		
			1	 			
			1	 			
			1	 			
			1	 			
	(Program Based Budgeting Version)		<u> </u>				

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

Popular Property 20		FISCAL 2019 OPERATIN	IG BUDGE	<u> </u>	250s AND 290, BY PROGRAM			
Fund General No. General 01 Minor Name of Contractor or Provider Actual Obligations Appropriation Obligations Request applicable, unit cost of service. 260 Associated Specialty Contracting Building Restoration General Asphalt Paving General Asphalt Paving General Asphalt Paving Miscellaneous 1,766 No. 01 No. 110 120 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Department Service Provided. Include, if Appropriation Obligations Request Applicable, unit cost of service. Public Works General Contraction Public Works Rehabilition HVAC Repairs	Depart	ment		No.	Program		No.	
Fund General No. General 01 Minor Name of Contractor or Provider Actual Obligations Appropriation Obligations Request applicable, unit cost of service. 260 Associated Specialty Contracting Building Restoration General Asphalt Paving General Asphalt Paving General Asphalt Paving Miscellaneous 1,766 No. 01 No. 110 120 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Department Service Provided. Include, if Appropriation Obligations Request Applicable, unit cost of service. Public Works General Contraction Public Works Rehabilition HVAC Repairs	Pub	lic Property		20	Planning / Rea	al Estate	ВВ	
Minor Name of Contractor Object or Provider Actual Obligations Appropriation Obligations Public Works General Contraction Associated Specialty Contracting Building Restoration General Asphalt Paving General Asphalt Paving Miscellaneous Fiscal 2017 Fiscal 2018 Fiscal 2018 Department Service provided. Include, if Appropriation Obligations Request Public Works General Contraction Public Works Rehabilition Public Works Rehabilition HVAC Repairs		. ,			Ü		•	
Minor Name of Contractor Object or Provider Actual Obligations Appropriation Obligations Public Works General Contraction Associated Specialty Contracting Building Restoration General Asphalt Paving General Asphalt Paving Miscellaneous Fiscal 2017 Fiscal 2018 Fiscal 2018 Department Service provided. Include, if Appropriation Obligations Request Public Works General Contraction Public Works Rehabilition Public Works Rehabilition HVAC Repairs	Ger	neral		01				
Object or Provider Actual Original Estimated Obligations Public Works General Contraction Associated Specialty Contracting Building Restoration Building Restoration General Asphalt Paving Miscellaneous Actual Original Estimated Obligations Pepartment Request applicable, unit cost of service. Public Works General Contraction Public Works Rehabilition HVAC Repairs			Fiscal 2017		Fiscal 2018	Fiscal 2019	Describe nurnose or scope of	
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service.260Associated Specialty Contracting124,866Public Works General Contraction260Building Restoration5,277Public Works Rehabilition260General Asphalt Paving81,561HVAC Repairs260Miscellaneous1,766HVAC Repairs								
Associated Specialty Contracting 124,866 Building Restoration 5,277 General Asphalt Paving 81,561 General Asphalt Paving 1,766 Miscellaneous 1,766		of Frontaci						
	260 260 260	Associated Specialty Contracting Building Restoration General Asphalt Paving Miscellaneous	Obligations 124,866 5,277 81,561 1,766				applicable, unit cost of service. Public Works General Contraction Public Works Rehabilition	

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Facilities Management (Quad-Plex)	CC

Program Description

This program encompasses facilities management for City Hall and the Tri-plex, which consists of the One Parkway Building, the Municipal Services Building, and the Criminal Justice Center. Quad-plex tenants include the Mayor's Office, City Council, the Federal Judicial District, and numerous other City agencies.

Program Objectives

- Partner with City departments to better meet deferred aesthetic needs (e.g. paint, carpets, ceiling replacements).
- Complete the cleaning and repairing of the high voltage switch gear for City Hall.
- Complete the exterior repairs to the northeast quadrant of City Hall.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Quad-Plex division work order volume	17,817	17,416	8,708	17,416				
Quad-Plex division percent of work orders completed within SLA	83.1%	83.0%	81.1%	85.0%				

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983
	Total	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983
	Sui	mmary of Full I	ime Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	27	30	27	28	(2)
	Tatal Full Time	07	00	07	00	(0)
	Total Full Time	27	30	27	28	(2)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) **Public Property** 20 Facilities Management (Quad-Plex) CC Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7) Employee Benefits - Civilian 552,937 Finance 536,376 536,376 634,429 98,053 Employee Benefits - Uniform Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer		No.	Program			No.	
Public	Property	20	Facilities Managem	CC			
Fund		No.		·			
Genera	al	01					
		T I	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,511,012	1,479,746	1,423,484	1,648,482	224,998	
b)	Employee Benefits						
200	Purchase of Services	19,488,380	19,540,774	19,548,313	21,630,298	2,081,985	
300	Materials and Supplies	84,948	85,333	86,255	86,255		
400	Equipment	6,906	20,602	20,490	20,490		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983	
			ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	27	30	27	28	(2	
105	Full Time - Uniform						
	Total	27	30	27	28	(2	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program No. Facilities Management - Quad-plex CC **Public Property** 20 Fund No. 01 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 No. less Col. 6) (1<u>)</u> (5) (6) (9) (10)(2) (3) (4) (7)(8) Administration 2L11 Administrative Assisrtant - Confidential 38,708 - 49,761 1 2 2L32 Administrative Specialist 2 - Non-Confidential 48,116 - 61,866 1 62,691 3 2L08 Admin Services Supervisor/Ass - Confidential 38,708 - 49,761 1 (1) Administrative Officer 4 2L20 49,321 - 63,412 49,321 5 7H72 Building Services Administrator 71,597 - 92,059 2 2 2 186,768 2 6 1A04 Clerk 3 37,692 - 41,128 1 40,464 7 D250 Deputy Commissioner 110,000 110,000 1 8 2L18 **Executive Assistant** 62,578 - 80,457 1 (1) 9 3B76 Staff Engineer 2 86,941 - 92,059 93,284 8 8 6 542,528 (1) Subtotal - Administration Security 10 6D21 Security Officer 1 37,692 - 41,128 5 5 5 210,083 11 6D22 Security Officer 2 40,727 - 44,633 1 1 46,773 Subtotal - Security 6 6 6 6 256,856 City Hall 7H06 Building Maintenance Group Leader 46,234 - 50,960 12 (1) 13 7J05 Building Maintenance Mechanic 40,727 - 44,633 41,745 14 7H67 Building Services Manager 54,941 - 70,622 59,682 1 39,716 - 43,447 7H11 Carpenter 15 (1) 16 7H12 Carpenter 2 40,727 - 44,633 40,727 17 7K01 Electrician 1 39,716 - 43,447 45,358 1 HVAC Mechanic 2 2 97,899 18 7J02 43,796 - 48,181 2 19 7K15 Industrial Electrician 1 47,991 - 49,499 (1) 20 7K17 Industrial Electrician 2 47.631 - 52.534 47.631 7H08 2 2 2 87,530 21 Locksmith 39,716 - 43,447 2 22 7J15 Machinery & Equipment Mechanic 41,633 - 45,688 1 48,255 7H43 Painter 1 3 39.716 - 43.447 (3)23 24 7H44 Painter 2 40,727 - 44,633 1 47,173 25 7H41 Plasterer 44,533 39,716 - 43,447 1 26 7H22 Plumbing & Heating Maintenance Worker 41.633 - 45.688 1 1 46,830 27 7P11 Upholsterer 1 39,716 - 43,447 1 45,558 28 7P12 Upholsterer Group Leader 43,796 - 48,181 50,810 13 16 15 15 703,731 (1) Subtotal - City Hall

71-53I (Program Based Budgeting Version)

Section 22 21

27

28

1,503,115

(2)

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Tota

		CITY OF PHII FISCAL 2019 OPEI			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Pub	lic Prop	perty			20	Facilities N	Managemen	t - Quad-ple	х		CC
Fund					No.						
Gen	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Temporary and Seasonal Overtime Regular Holiday Shift Differential				27	30	27	28	1,503,115 7,910 176,312 8,548 600	(2)
Total G	iross Re	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bı	udget Request		27	30	27	28	1,696,485 3,889 717 (52,609) 1,648,482	(2)
				Summa	ary of Personal	Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No. (1)		Category (2)	Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S	Sum		4,187		3,900				(3,900)	
2	Full Tin	ne - Civilian	27	1,268,203	30	1,230,220	27	28	1,455,112	224,892	(2)
		ne - Uniform									
		Gross Adj.		23,358							
		mp/Seas, Bd, SCG	_	7,897		4,610			7,910	3,300	
		ne - Civilian		163,521		176,312			176,312		
7		ne - Uniform									
		Overtime - Civilian	-	7,866		6,460			8,548	2,088	
9		d Uniform Leave	_								
	Shift/St			3,377		1,982			600	(1,382)	
	H&L, IC	DD, LT-Sick	-	32,603							
12	/Progr	Total am Based Budgeting Version)	27	1,511,012	30	1,423,484	27	28	1,648,482	224,998	(2)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department
Public Property
Public Property
Public Property
Public Property
Public Property
Pacilities Management - Quad-plex
CC
Fund
General
O1

Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services	3,252,592	3,003,369	2,977,847	3,703,369	725,522
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	542	322	1,749	1,749	
210	Postal Services	75	25			
211	Transportation	5	58	59	59	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,458,771	15,712,250	15,712,250	17,067,520	1,355,270
251	Professional Svcs Information Technology		9,600	9,600	9,600	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	760				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	729,782	815,150	813,957	815,150	1,193
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	37,492		31,968	31,968	
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	8,361		883	883	
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	19,488,380	19,540,774	19,548,313	21,630,298	2,081,985

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

ment lic Property		No.	Program			Na
lic Property					No.	
		20	Facilities Mana	gement - Quad-p	olex	CC
		No.				
neral		01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
		Actual	Original	Estimated	Department	or
Description			Appropriation	Obligations	Request	(Decrease)
						(7)
		15,458,771	15,721,850	15,721,850	17,077,120	1,355,270
						•
or Provider					-	
Class 250	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
Scotland Yard Security Services Inc.	697,666	779,800	779,800	1,362,800		City Hall,63rd St
U.S. Facilities Inc.	14,732,450	14,932,450	14,932,450		Triplex Managemer	
Total - Class 250		15,712,250	15,712,250			,000
Class 251						
			· ·		Inventory Software	
Total - Class 251		9,600	9,600	9,600		
T. I. D. ()	45,450,774	45 704 050	45 704 050	47.077.400		
Total - Professional Services	15,458,771	15,721,850	15,721,850	17,077,120		
	Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Class 250 Scotland Yard Security Services Inc. U.S. Facilities Inc. Various Vendors Total - Class 250 Class 251 Facility Wizard Software Total - Class 251 Total - Professional Services	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Actual Obligations Class 250 Scotland Yard Security Services Inc. 697,666 U.S. Facilities Inc. 14,732,450 Various Vendors 28,655 Total - Class 250 15,458,771 Class 251 Facility Wizard Software Total - Class 251	Description (2)	Description	Description Description Description Description C21 Actual Obligations	Professional Services (250-254, 267-259) 15,721,850

71-53N (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Publ	ic Property	20	Facilities Manager	ment - Quad-plex		CC
Fund	. ,	No.	<u> </u>		-	
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					
	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	ļ				
	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	41,533	39,592	39,905	39,905	
	Office Materials & Supplies	23,359	22,127	22,127	22,127	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating	11,082	18,181	18,790	18,790	
	Precision, Photographic & Artists	8,853	4,000	4,000	4,000	
325	Printing	116	1,433	1,433	1,433	
	Recreational & Educational					
328	Vehicle Parts & Accessories	_				
335	Lubricants	5				
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	84,948	85,333	86,255	86,255	
	Τοιαι	,	00 - Equipment	00,233	00,233	
405	Construction, Dredging & Conveying		-quipment			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1				
412	Fire Fighting & Emergency	1				
	Hospital & Laboratory					
420	Office Equipment	1	112			
	Plumbing, AC & Space Heating	1	2			
	Precision, Photographic & Artists	1				
	Recreational & Educational					
427	Computer Equipment & Peripherals	249	6,950	6,950	6,950	
428	Vehicles	2-75	5,550	0,000	0,000	
	Furniture & Furnishings	6,657	13,540	13,540	13,540	
	Other Equipment (not otherwise classified)	0,007	10,040	10,040	10,010	
	4- F (2					
	Total	6,906	20,602	20,490	20,490	
		· · · · · · · · · · · · · · · · · · ·	•	•	•	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2019 OPERATIN	<u> </u>	2503	AND 290,	<u> Di i Nodi</u>	1/AIVI	
Departi	ment		No.	Program		No.	
Puh	lic Property		20	Facilities Mana	gement - Quad-p	olex	CC
Fund			No.		.go		
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
		_		_	·		
	Janitorial Services						
202	Team Clean Incorporated	3,252,592	3,003,369	2,977,847	3,703,369	Custodial Services	
	Repair and Maintenance Charges						
260	Thyssenkrupp/Otis Elevator Services	425,826	448,000	448,000	448,000	Elevator Maintenar	ce Services
	Gen.Asphalt Paving/Bradley Sciocchetti	78,000	78,000	78,000		Oil Burner Maint/Cl	
	Siemen's Industry Inc.	90,708	91,000	89,807		Fire Alarm System	
	Robert Desrochers	9,331	3,150	3,150		Restoration 2 Towe	er Clock City Hall
260	All Seasons Landscaping	74,440	110,000	110,000	110,000	Landscaping City F	
	SimplexGrinnel LP	51,477	85,000	85,000	85,000	Fire Suppression S	
200	Total-Repair and Maintenance Charges	729,782	815,150	813,957	815,150	i ile ouppression o	ystem
	Total Hopan and Mamonanoo Chargos	720,702	010,100	010,007	010,100		
	Janitorial, Laundry & Household						
318	Various Vendors	41,533	39,592	39,905	39,905	Paper Supplies	
310	various veridors	+1,555	33,332	00,000	33,303	aper Supplies	
	Discribing AC 9 Connect Unation						
323	Plumbing, AC & Space Heating United Refrigerator Inc.	11,082	18,181	18,790	18,790	HVAC Refrigeration	
323	Officed herrigerator inc.	11,062	10,101	10,790	10,790	HVAC heiligeration	'
71-530	(Program Based Budgeting Version)						

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Facilities Management (Field Operations)	DD

Program Description

This program encompasses facilities management for the Police Department, the Fire Department, the Managing Director's Office, the Office of Fleet Management, Riverview, and Department of Licenses and Inspections locations.

Program Objectives

- Complete the renovation of ten fire station kitchens.
- Increase the number of replacements of entry/security doors.
- Increase the number of lighting replacements in Police and Fire facilities.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Facilities division work order volume	16,581	16,581	7,432	16,581					
Percent of work orders completed within service level	88.5%	90.0%	86.3%	90.0%					

	Summary by Fund										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Fund	Fund Actual Original Es		Estimated	Proposed	or						
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5) (6)	(6)	(7)					
01	General	14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)					
	Total	14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)					
	Sui	mmary of Full 1	ime Positions b	y Fund							
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)					
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	75	85	72	82	(3)					
	Total Full Time	75	85	72	82	(3)					

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) **Public Property** 20 Facilities Management (Field Operations) DD Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (1) (2) (3) (5) (6) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 1,573,742 1,571,889 1,571,889 1,612,892 41,003 Employee Benefits - Uniform Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer		No.	Program	No.				
Public	Property	20	Facilities Managem	nent - Field Operation	าร	DD		
Fund		No.		·				
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,300,572	4,211,585	4,105,918	4,255,744	149,826		
b)	Employee Benefits							
200	Purchase of Services	8,739,275	7,273,769	7,213,989	5,170,877	(2,043,112		
300	Materials and Supplies	926,578	1,048,564	1,063,136	1,063,136			
400	Equipment	252,132	117,091	101,709	101,709			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286		
		Summa	ary of Positions			•		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	75	85	72	82	(3		
105	Full Time - Uniform							
	Total	75	85	72	82	(3		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)							

FISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2019 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Pub	lic Pro	perty		20	Facilities N	Management	- Field Opera	tions	DD
Fund		•		No.			po.u		
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Title	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		, ,	. ,	<u> </u>	<u> </u>	, ,		,	1
		Administration							
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,637	
2		Building Services Manager	54,941 - 70,622	1	1	1	1	72,247	
3		Facilities Management Director	108,333	1	1	1	1	108,333	
		Subtotal - Administration		3	3	3	3	245,217	
		South							
4	7H06	Building Maintenance Group Leader	46,234 - 50,960		1	1	1	53,259	
5	7H05	Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	92,521	
6	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1		1	1	58,178	1
7	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	46,830	
8	7J02	HVAC Mechanic 2	43,796 - 48,181	1	3	1	1	51,010	(2)
9	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1		2	87,946	1
10	7H51	Roofer	40,727 - 44,633	1	1		1	40,727	
		Subtotal - South		7	9	6	9	430,471	
		Central							
11		Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	53,459	
12		Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	46,373	
13		Carpenter 2	40,727 - 44,633	1	1	1	1	46,773	
14	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	2	2	2	2	93,887	
		Subtotal - Central		5	5	5	5	240,492	
		Duilding Hate							
4.5	71.100	Building Unit	40,004, 50,000					50.050	
15		Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	53,859	
16 17		Building Maintenance Mechanic Electrician 2	40,727 - 44,633	2	2	2	2	90,754	(4)
18			41,633 - 45,688	2	3	2	2	95,485	(1)
19		Machinery & Equipment Mechanic Utility Maintenance Trainee	41,633 - 45,688 33,191 - 36,016]	2		93,483	(1)
20		Trades Helper	34,421 - 37,413		'	1	1	36,314	(1)
	71101	Subtotal - Building Unit	01,121 07,110	5	8	6	6	276,412	(2)
		Custotal Building Offic			Ŭ		Ť	270,112	(-)
		East							
21	7H06	Building Maintenance Group Leader	46,234 - 50,960		1	1	1	53,059	
22		Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	46,373	
23		Carpenter 1	39,716 - 43,447		1			-,	(1)
24		Carpenter 2	40,727 - 44,633	1		1	1	45,748	1
25		Electrician 2	41,633 - 45,688	1	1	1			(1)
26		HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,010	
27	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	48,055	
		Subtotal - East		5	6	6	5	243,245	(1)
		Subtotal		25	31	26	28	1,435,837	(3)
		m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 FISCAL 2019 OPERATING BUDGET Department Program No.

LIST OF POSITIONS BY PROGRAM

No.

Pub	olic Prop	perty		20	Facilities Management - Field Operations			DD	
Fund				No.					-
Ger	neral			01					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted	Increment Run -PPE	Fiscal 2019 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	(0)	(+)	(3)	(0)	(1)	(0)	(3)	(10)
		Northeast							
28	7H06	Building Maintenance Group Leader	46,234 - 50,960		1		1	49,627	
29	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	2	87,900	
30	7J02	HVAC Mechanic 2	43,796 - 48,181	2	3	2	2	99,995	(1
31	7H43	Painter 1	39,716 - 43,447	1	1	1	1	41,972	
32		Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
33		Roofer	40,727 - 44,633	2	2	2	2	90,091	
34		Semi-Skilled Laborer	34,421 - 37,413	1	1		1	34,421	
1		Subtotal - Northeast	-, -, -	8	11	7	10	450,836	(1)
		Northwest							
35	7H06	Building Maintenance Group Leader	46,234 - 50,960	2	1	2	2	99,893	1
36	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	1	46,373	(1)
37	7H12	Carpenter 2	40,727 - 44,633	1	1	1	1	47,173	
38	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,010	
39	7H51	Roofer	40,727 - 44,633	1	1	1	1	47,373	
		Subtotal - Northwest		6	6	6	6	290,822	
40	7H35	Citywide Services Brick Mason	39,716 - 43,447		1				(1)
41		Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,693	(- /
42		Carpentry Group Leader	43,796 - 48,181	1	1	1	1	50,210	
43		Cement Finisher 1	39,716 - 43,447		1		1	39,716	
44		Equipment Operator 1	35,446 - 38,575			3	3	117,925	3
45		Equipment Operator 2	38,702 - 42,274	1	1	1	1	44,155	Ĭ
46		Semi-Skilled Laborer	34,421 - 37,413	4	4	1	1	39,173	(3)
47		Welder	41,633 - 45,688		1	·		55,176	(1)
.,	7010	Subtotal - Citywide Services	11,000 10,000	7	10	7	8	347,872	(2)
ſ		2nd Shift							
48		Building Maintenance Group Leader	46,234 - 50,960	2	1	1	1	49,002	
49		Building Maintenance Mechanic	40,727 - 44,633		2		1	40,727	(1)
50		Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	61,350	
51	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
52		HVAC Mechanic 2	43,796 - 48,181	1	1		1	43,796	
53	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688		1				(1)
		Subtotal - 2nd Shift		5	7	3	5	242,330	(2)
		Subtotal		26	34	23	29	1,331,860	(5)
	I	Subtotal		<u> </u>	<u> </u>			.,,	(0)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program DD **Public Property** 20 Facilities Management - Field Operations No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 7/1/18 No. Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10)(4) (7)3rd Shift 54 7H06 Building Maintenance Group Leader 46,234 - 50,960 53,459 1 55 7H05 Building Maintenance Mechanic 2 92,121 40,727 - 44,633 2 56 7H62 Building Maintenance Superintendent 1 47,231 - 60,725 1 61,550 7K02 Electrician 2 57 41,633 - 45,688 1 47,455 HVAC Mechanic 2 58 7,102 43,796 - 48,181 50,410 1 59 7H22 Plumbing & Heating Maintenance Worker 41,633 - 45,688 46,830 7 6 Subtotal - 3rd Shift 351,825 Generator Shop 7H62 Building Maintenance Superintendent 1 60 47,231 - 60,725 58,778 Electrician 1 61 7K01 39,716 - 43,447 43,241 Industrial Electrician 1 62 7K15 47,991 - 49,499 50,736 63 7K17 Industrial Electrician 2 47,631 - 52,534 2 101,478 Subtotal - Generator Shop 3 3 4 5 254,233 2 Facility Improvements 39,716 - 43,447 45,358 64 7H35 Brick Mason 65 7H06 Building Maintenance Group Leader 46,234 - 50,960 2 2 53,459 Building Maintenance Mechanic 7H05 40,727 - 44,633 4 5 229,990 66 5 7H31 2 67 Cement Finisher 1 39,716 - 43,447 2 80,424 68 7J02 **HVAC Mechanic 2** 43,796 - 48,181 39,716 - 43,447 7H43 Painter 1 69 3 3 2 2 86.482 (1) 8 11 11 Subtotal - Facility Improvements 11 495,713 3 North Division 70 7H61 Building Maintenance Supervisor 43,296 - 55,668 57,093 Sourth Division 71 **Building Maintenance Supervisor** 43,296 - 55,668 1 56.493 1 72 7H02 Public Works Trainee 33,191 - 36,016 Subtotal - South Division 2 1 1 56,493

71-53I (Program Based Budgeting Version)

Total

Section 22 32

72

82

3,983,054

(3)

75

85

		CITY OF PH FISCAL 2019 OPI				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi					No.	Program					No.
Pub Fund	lic Pro	perty			20	Facilities I	Managemen	t - Field Ope	erations		DD
	neral				No. 01						
Gei	lerai				01	I	Τ	T			Ι .
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				75	85	72	82	3,983,054	(3)
		Temporary and Seasonal Overtime Regular Holiday Shift Differential Lump Sum Separation Payments								22,496 501,348 21,790 3,000 7,816	
Total G	iross Re	equirements				75	85	72	82	4,539,504	(3)
		Plus: Earned Increment								8,606	
		Plus: Longevity								2,500	
		Less: (Vacancy Allowance)	T-4-LD	dood Doowed		(294,866					
			TULAL DI	idget Request	ary of Personal	Services				4,255,744	
			Fisca	ıl 2017	T -	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
l			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	Sum ne - Civilian	75	11,917	85	11,100	72	82	7,816	(3,284)	(0)
		ne - Civilian ne - Uniform	/5	3,609,499	85	3,605,250	/2	82	3,699,294	94,044	(3)
4	_	Gross Adj.		66,482							
		mp/Seas, Bd, SCG		22,477		13,119			22,496	9,377	
6		ne - Civilian		465,407		452,421			501,348	48,927	
7		ne - Uniform		. 50, . 57		.52,.21	1		23.,0.0	.0,027	
8		Overtime - Civilian		22,386		18,387			21,790	3,403	
9		d Uniform Leave		*					·	·	
10	Shift/St	tress		9,611		5,641			3,000	(2,641)	
11	H&L, IC	DD, LT-Sick		92,793							
12											
<u></u>		Total am Based Budgeting Version)	75	4,300,572	85	4,105,918	72	82	4,255,744	149,826	(3)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Public Property 20 Facilities Management - Field Operations DD

Fund No.

Fund		No.				
Gene	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Becomplient	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(=)	Schedule 200 - I			(=)	(-)
201	Cleaning & Laundering	163,279	70,830	69,413	69,413	
-	Janitorial Services	2,168,394	2,002,246	1,957,181	1,977,196	20,015
	Refuse, Garbage, Silt and Sludge Removal	_,:::;::::	_,00_,_10	1,001,101	1,011,100	
	Telephone & Communication	541	323	1,749	1,749	
-	Postal Services	74	25	.,0	.,,	
	Transportation	4	59	59	59	
-	Licenses, Permits & Inspection Charges		00			
-	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
-	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
-						
-	Overtime Meals					
	Advertising & Promotional Activities	050.000	400,000	100.000	400,000	
	Professional Services	359,886	429,200	429,200	429,200	
	Professional Svcs Information Technology		22,400	22,400	22,400	
	Accounting & Auditing Services					
-	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	760				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,041,692	4,739,498	4,733,987	2,670,860	(2,063,127)
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					
	Witness Fees					
280	Insurance & Official Bonds					
282	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)	4,645	9,188			
		1,040	0,100			
	Total	8 739 275	7 273 769	7 213 989	5 170 877	(2,043,112)
	Total	8,739,275	7,273,769	7,213,989	5,170,877	(2,0

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program			No.	
Publ	ic Property	20	Facilities Manager	ment - Field Operation	ns	DD	
Fund	io i Topony	No.	. dominos manago.	Tota operation			
Gen	eral	01					
G.G		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inoropoo	
Code	Description	Actual	Original	Estimated	Departmental	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(-)		Schedule 300 - I			(=)	(-)	
301	Agricultural & Botanical		, <u>, , , , , , , , , , , , , , , , , , </u>				
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen	1,200	600	1,600	1,600		
304	Books & Other Publications						
305	Building & Construction	304,761	232,782	232,782	232,782		
306	Library Materials						
307	Chemicals & Gases	48,913	31,719	31,719	31,719		
308	Dry Goods, Notions & Wearing Apparel	49,926	42,756	42,756	42,756		
309	Cordage & Fibers						
310	Electrical & Communication	194,401	214,941	214,941	214,941		
311	General Equipment & Machinery	1,013	31,902	31,902	31,902		
312	Fire Fighting & Safety	4,693	13,800	13,800	13,800		
313	Food						
314	Fuel - Heating & Cooling	35,561	117,000	117,000	117,000		
316	General Hardware & Minor Tools	97,383	66,245	53,847	53,847		
317	Hospital & Laboratory	1,369					
318	Janitorial, Laundry & Household	26,553	25,313	25,313	25,313		
320	Office Materials & Supplies						
322	Small Power Tools & Hand Tools	13,574	24,500	95,000	95,000		
323	Plumbing, AC & Space Heating	147,231	241,521	200,876	200,876		
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)		5,485	1,600	1,600		
	Total	926,578	1,048,564	1,063,136	1,063,136		
		Scnedule 4	00 - Equipment				
	Construction, Dredging & Conveying	105 000	10.001	10.001	10.001		
410	Electrical, Lighting & Communications	105,202	13,601	13,601	13,601		
411	General Equipment & Machinery	443					
412	Fire Fighting & Emergency						
	Hospital & Laboratory		440				
420	Office Equipment	104 470	112	40 504	40.504		
423	Plumbing, AC & Space Heating	124,473	49,564	49,564	49,564		
	Precision, Photographic & Artists	 					
	Recreational & Educational	240	6.050	6.050	6.050		
427	Computer Equipment & Peripherals	249	6,950	6,950	6,950		
428	Vehicles	15,533	31,594	21 504	21 504		
430	Furniture & Furnishings Other Equipment (not otherwise classified)	6,232	15,270	31,594	31,594		
499	Other Equipment (not otherwise classified)	0,232	15,270				
	Total	252,132	117,091	101,709	101,709		
74 501	(Program Based Budgeting Version)	202,102	117,001	101,700	101,700		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2019 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Pub	olic Property		20	Facilities Mana	gement - Field C	perations	DD
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		359,886	451,600	451,600	451,600	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	-
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	01 050	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Class 250		35,000	25,000	25.000	Hazardaya Wasta F	Nignagal
250 250	Clean Venture Inc. Philadelphia Industrial Development Corp	60,000	60,000	35,000 60,000		Hazardous Waste D Property Manager 4	
250	Scotland Yard Security Services	299,000	334,200	334,200		Security at 3 sites(C	
	2	200,000	33.,200	33 .,230	33.,200	1801 Vine)	.,,
250	Various Vendors	886				,	
	Total Class 250	359,886	429,200	429,200	429,200		
	Class 251						
251	Facility Wizard Software		22,400	22,400	22,400	Inventory Software	
				[
				[
				[
				[
				[
71 EON	 I (Program Based Budgeting Version)						

FISCAL 2019 OPERATING BUDGET

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

Department **Public Property** 20 Facilities Management - Field Operations DD No. General 01 Fiscal 2018 Mino Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2019 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. Cleaning & Laundering 201 Tri County Termite & Pest Control/Pest-A Side 163,279 70.830 69,413 Pest Control Services Janitorial Services 202 Team Clean Incorporated 2,168,394 2,002,246 1,957,181 1,977,196 Custodial Services Repair and Maintenance Charges 260 M&M Lawn Care/Independence Construction 171,493 160,000 160,000 160,000 Turf Management 23,000 260 Cascade Water Services Inc. 18.040 23.000 23.000 Water Treatment Services 260 Michael Symbula Electric 34,994 26,400 26,400 26,400 Parking Lot Light Maint. Services 260 Devine Brothers Inc. 327,207 45,000 45,000 45,000 ATC/Backflow Preventers 192,000 192.000 Elevator Maintenance Services 260 Thyssenkrupp/Otis Elevator Services 182,497 192,000 260 Gen. Asphalt Paving Co. of Phila. 1,086,934 804,400 804,400 804,400 **HVAC Maintenance Services** 260 Gen. Asphalt Paving Co. of Phila./Bradley Sciochetti 182,000 182,000 182,000 Oil Burner Maint/Cleaning Parts 260 Gen. Asphalt Paving Co. of Phila. 663.782 190.000 190,000 190,000 Plumbing Emergencies 260 Set Rite Corporation 303,037 260,000 260,000 260,000 Overhead Doors Maint. Services 260 Phila & Penna Fire Protection 48 188 25 000 25,000 25,000 Fire Extinguisher Services Repair Alarm System 260 Fortress Protection LLC 93,044 90.000 90,000 90,000 260 Siemen's Industry Inc. 38,875 39,000 38,489 39,000 Fire Alarm System 89,000 89,000 89,000 260 Townscapes/Eden Corporation 38.490 Tree Removal 260 **Bustleton Services** 28,672 10,000 10,000 10,000 Chain Link Fencing 260 Charles Romano 47,641 15,060 15,060 15,060 Kitchen/Electrical Repairs Services 260 Mobile Dredging & Pumping Co. 20,008 10,000 10,000 10,000 Sewer Cleaning 320,000 315,000 260 Sycamore Mechanical Co. 496,482 320,000 Nederman Exhaust System Giles and Ransome Inc./Cummins 73,841 90,000 90,000 90,000 Generator Repairs 260 PAID 2,068,638 260 2.068.755 2.068.638 Mall Maintenance - Gallery 1 260 SimplexGrinnel LP 51,477 85,000 85,000 85,000 Fire Suppression System 260 State Glass & Upholstery Inc. 28.163 15.000 15.000 15,000 Glass Polish/Glazing Services 260 Various Vendors 220.072 Small PO's for Maint & Repair 4,739,498 4,733,987 2,670,860 6,041,692 Total Repair and Maintenance Charges **Building & Construction** 305 James Doorcheck Inc. 170,342 8,816 8,816 8,816 Hardware Supplies 49,444 Carpet Supplies 305 Continental Flooring Company 49 444 49,444 305 Sherwin Williams Company 22,731 32,940 32,940 32,940 305 Various Vendors 111,688 141,582 141,582 141,582 Various Bldg.& Construction Svs. Total Building & Construction 304,761 232,782 232,782 232,782 Chemicals & Gases 48,913 31,719 31,719 31,719 307 Airgas Refrigerate/Praxair Distribution Gas Refrigerants Dry Goods, Notions & Wearing Apparel 308 Humphry's Flags Company 32,168 40,000 40,000 40,000 Flags

17,758

49,926

2,756

42,756

71-530 (Program Based Budgeting Version)

Total-Dry Goods, Notions & Wearing Apparel

Various Vendors

308

Section 22 37

2,756

42,756

2,756

42,756

Various Services

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

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

_							
Departi	ment		No.	Program		No.	
Pub	lic Property		20	Facilities Mana	gement - Field O	perations DD	
Fund			No.			-	
Gen	neral		01				
Minor	Name of Contractor	Figure 1 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Deceribe numbers or seems of	
Minor	Name of Contractor	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.	
	Electrical & Communication						
310	Billows Electric Supply Co., Inc.	9,162	75,000	75,000	75,000	Electrical Supplies	
310	Colonial Electrical Supplies	80,341	75,000	75,000	75,000	Electrical Supplies	
310	Various Vendors	104,898	64,941	64,941	64,941	Electrical Supplies	
	Total-Electrical & Communication	194,401	214,941	214,941	214,941		
	Fuel-Heating & Cooling						
	Mansfield Oil Company	1,232				Heating Oil	
	East River Energy Inc.	34,329	117,000	117,000		Fuel Oil #2	
	Total- Fuel-Heating & Cooling	35,561	117,000	117,000	117,000	1 461 011 #2	
	Total Tuoi Hoating & Oodiing	33,301	117,000	117,000	117,000		
	General Hardware & Minor Tools						
316	Independent Hardware	81,569	40,000	40,000	40,000	Hardware Supplies	
316	Various Vendors	15,814	26,245	13,847	13,847	Hardware Supplies	
	Total-General Hardware & Minor Tools	97,383	66,245	53,847	53,847		
	Janitorial, Laundry & Household						
	South Jersey Paper Products	26,553	25,313	25,313	25.313	Paper Supplies	
		-,	-,	-,-	-,-		
	Plumbing, AC & Space Heating						
		00.700	04.007	04.007	04.007	IN/40 D (: ::	
	United Refrigerator Inc.	22,726	34,897	34,897		HVAC Refrigeration	
	Ferguson Enterprises	57,871	115,979	115,979		Pumps & Repair Parts	
	WACO Filter Corporation	66,634	50,000	50,000	50,000		
323	Various Vendors		40,645			Plumbing, AC & Space Heating	
	Total-Plumbing, AC & Space Heating	147,231	241,521	200,876	200,876		
	Plumbing, AC & Space Heating						
	Miscellaneous	70,414					
	Ferguson Enterprises	54,059	49,564	49,564	49,564		
-	Total-Plumbing, AC & Space Heating	124,473	49,564	49,564		Fixtures Bathrooms	
	, , , , , , , , , , , , , , , , , , ,	<u> </u>	,	,	,		
74 500	(Program Based Budgeting Version)						
/ 1-53C	r recogram based buddeting version)						

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Administration	EE

Program Description

This program encompasses facilities management for the Police Department, the Fire Department, the Managing Director's Office, the Office of Fleet Management, Riverview, and Department of Licenses and Inspections locations.

Program Objectives

- Complete the renovation of ten fire station kitchens.
- Increase the number of replacements of entry/security doors.
- Increase the number of lighting replacements in Police and Fire facilities.

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Facilities division work order volume	16,581	16,581	7,432	16,581			
Percent of work orders completed within service level	88.5%	90.0%	86.3%	90.0%			

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25,642,266	28,673,215	28,800,839	30,946,530	2,145,691
08	Grants Revenue	13,285				
	Total	25,655,551	28,673,215	28,800,839	30,946,530	2,145,691
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18	17	17	18	1
	Total Full Time	18	17	17	18	1

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program **Public Property** 20 Administration ΕE Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (1) (2) (3) (5) (6) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (3) (1) (4) (5) (6) (7) Capital Program Administration DPP 4,200,000 3,500,000 300,000 Design and Engineering 10,215,000 300,000 Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7) Employee Benefits - Civilian 466,051 Finance 529,494 529,494 512,774 (16,719)Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer		No.	Program			No.	
Public	Property	20	Administration			EE	
Fund	-1 7	No.					
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,076,280	1,097,811	1,217,435	1,177,788	(39,647	
b)	Employee Benefits						
200	Purchase of Services	529,570	355,060	363,060	2,423,698	2,060,638	
300	Materials and Supplies	22,039	16,050	16,050	16,050		
400	Equipment	885					
500	Contributions, Indemnities and Taxes	1,114,758					
700	Debt Service						
800	Payments to Other Funds	22,898,734	27,204,294	27,204,294	27,328,994	124,700	
900	Advances and Misc. Payments						
	Total	25,642,266	28,673,215	28,800,839	30,946,530	2,145,691	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	18	17	17	18	1	
105	Full Time - Uniform						
	Total	18	17	17	18	1	
	Sele	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program No. EE **Public Property** 20 Administration No. 01 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) (2) (1) (5) (6) (8) (9) (10)(3) (4) (7) Administration 2L04 Administrative/Technical Trainee 34,244 - 44,026 (1) 1 2 C349 Commissioner of Public Property 148,000 148,000 3 D228 Deputy Chief of Staff 127,450 127,450 107,000 107,000 4 D250 Deputy Commissioner 1 5 93,084 3B79 Design & Construction Project Manager 86,941 - 92,059 4 4 475,534 Subtotal - Administration 4 4 Fiscal 52,876 2A06 Accountant 40,637 - 52,251 6 7 2L20 Administrative Officer 49,321 - 63,412 65,037 Budget Officer 2 8 2C06 62,578 - 80,457 81,282 9 1A04 Clerk 3 37,692 - 41,128 1 43,381 10 2E08 Departmental Procurement Specialist 41,652 - 53,556 55,181 11 2A01 Financial Technician 34,244 - 44,026 45,251 Subtotal - Fiscal 6 6 6 6 343,008 Personnel 12 2H12 Departmental Human Resources Mgr 2 62,578 - 80,457 81,682 1A04 Clerk 3 37,692 - 41,128 42,981 13 TBD 14 Human Resources Manager 93,284 (1) 15 2H90 Human Resource Professional 1 35,099 - 49,761 16 35,099 - 49,761 2L03 Management Trainee 17 2H91 Human Resource Professional 2 49,321 - 63,412 49,321 Subtotal - Personnel 3 2 3 3 173,984 1

37,692 - 41,128

51,871 - 66,683

35,446 - 38,575

Total

71-53I (Program Based Budgeting Version)

1A04 Clerk 3

Stores Worker

Subtotal - Storeroom

1F39

1F06

18 19

#REF

Storeroom

Departmental Inventory Manager

Section 22 42

1

3

5

17

3

4

17

3

5

18

37,692

68,108

116,626

222,426

1,214,952

1

3

5

18

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	tment				No.	Program					No.
•	olic Prop	oorty.			20	Administra	tion				EE
Fund	ліс гтор	perty			No.	Auministra	lion				
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees				18	17	17	18	1,214,952	1
Total (Gross Re	Overtime Regular Holiday Shift Differential equirements Plus: Earned Increment				18	17	17	18	1,000 300 400 1,216,652 3,659	1
		Plus: Longevity									
		Less: (Vacancy Allowance)								(42,523)	
			Total Bi	udget Request						1,177,788	1
					ary of Personal	Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,364							
2	Full Tin	ne - Civilian	18	1,068,924	17	1,214,435	17	18	1,176,088	(38,347)	1
3	Full Tin	ne - Uniform									
4		Gross Adj.		3,669							
5	PT, Tei	mp/Seas, Bd, SCG									
6		ne - Civilian		2,322		2,200			1,000	(1,200)	
	Overtin	ne - Uniform									
7		Overtime - Civilian				500			300	(200)	
7 8	Holiday										
		d Uniform Leave									
8		d Uniform Leave		1		300			400	100	
8	Unused Shift/St	d Uniform Leave	-	1		300			400	100	
8 9 10	Unused Shift/St	d Uniform Leave tress	- - -	1		300			400	100	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BY PROGRAM Program No.				
Departn	nent					
Publ	ic Property	20	Administration			EE
Fund		No.	7 tarriiri bu autori			
Gen	eral	01				
GOIT	0141	_	Figural 0010	Figural 0010	Figural 0010	I Inches
Cada	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	-	-	` /
(1)	(2)		Purchase of Serv	(5)	(6)	(7)
201	Cleaning & Laundering			1003		ī
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	842	564		564	564
210	Postal Services	10	138	7	138	131
211	Transportation	1,479	1,373	1,460	1,373	(87)
	<u> </u>	1,473	1,070	1,400	1,070	(07)
215 216	Licenses, Permits & Inspection Charges 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	505 700	0.47.070	0.17.070	0.47.070	
250	Professional Services	525,703	347,672	347,672	347,672	
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues	732				
256	Seminar & Training Sessions	300		10,000		(10,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	504	3,995		2,072,633	2,072,633
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	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)	+	1,318	3,921	1,318	(2,603)
200	Care. Expended (not other wide diagonica)		1,010	0,021	1,010	(2,000)
		+				
		+				
	Total	529,570	355,060	363,060	2,423,698	2,060,638
	10141	320,070	550,000	550,000	_,0,000	_,555,556

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	BY PROGRAM				
Departr	nent	No.	Program			No.
Pub	lic Property	20	Administration			EE
Fund	1 7	No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	I	Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen Books & Other Publications	8,066		1,982		(1,982)
305	Building & Construction	0,000		1,502		(1,902)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,535	1,254	8,910	1,254	(7,656)
309	Cordage & Fibers	.,500	.,	2,2.0	.,	(-,,500)
310	Electrical & Communication			242		(242)
311	General Equipment & Machinery					, ,
312	Fire Fighting & Safety					
313	Food	32				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,475	5,748	2,856	5,748	2,892
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	4,678	1,500	4,678	3,178
325	Printing	431	198		198	198
326	Recreational & Educational Vehicle Parts & Accessories					
328	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,172	560	4,172	3,612
	,, ,		·		·	
	Total	22,039	16,050	16,050	16,050	
		Schedule 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	885				
427 428	Computer Equipment & Peripherals Vehicles	000				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Tara approved (not out of moo ordoomou)					
	Total	885				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program **Public Property** 20 EE Administration No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Estimated Departmental Description Original Actual or Obligations Obligations Request Appropriations (Decrease) (2) (3) (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 Personal Injury 15,000 560 18,000 Auto - Motor Vehicle 561 Sidewalk Falls 896,000 564 569 Other Non-Automotive 135,500 571N Auto-Motor Vehicle/Non-Punitive Dam 1,090 579N Other Non-Automotive/Non-Punitive 1,668 47,500 589 Other Miscellaneous Claims 1,114,758 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 21,753,948 27,204,294 27,204,294 25,903,994 (1,300,300)803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds (Pension Fund) 110,448 125,000 125,000 1,034,338 1,300,000 1,300,000 809 Payments to Aviation Fund Payments to Grants Revenue Fund 812 22,898,734 27,204,294 27,204,294 27,328,994 124,700 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 PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Pub	olic Property		20	Administration			EE
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		525,703	347,672	347,672	347,672	
290	Payments for Care of Individuals						
Minor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
050	Distributed in Manager of Australia	0.47.470	047.470	047.470	047.170	O	
250 250	Philadelphia Municipal Authority Enernoc Inc.	347,172 114,000	347,172	347,172		Compensation Agre Energy Advisory Se	
250	Philadelphia Municipal Authority	63,300	1			Annual Measureme	
250	Vendors to be determined	1,231	500	500		Various vendors	
	Total-Professional Services	525,703		347,672	347,672		
			1				
			1				
			1				
			1				
			1				
	(Program Based Budgeting Version)						

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

FISCAL 2019 OPENATING BUDGET				2505 AND 290, BY PROGRAM			
Departi	ment		No.	Program		No.	
	lic Property		20	Administration		EE	
und			No.	7.0.1		1	
	neral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Minor Object Code	Name of Contractor	Fiscal 2017 Actual Obligations 504 504	O1 Fiscal 2018 Original Appropriation 3,995 3,995	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request 2,068,638 3,995 2,072,633	Describe purpose or scope of service provided. Include, if applicable, unit cost of service. Mall Maintenance Gallery 1	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2019 OPERATING BUDGET Program **Public Property** 20 Administration ΕE No. Grants Revenue 80 Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Proposed Class Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) b) **Employee Benefits** 200 Purchase of Services 13,285 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 13,285 Summary of Positions Fiscal 2018 Actual Increment Fiscal 2019 Increase Budgeted Budgeted **Positions** Run or Code Category 6/30/17 **Positions** PPE 11/26/17 **Positions** (Decrease) (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimate Proposed Actual Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local Federal State Other Governments Other Funds

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program **Public Property** 20 Administration EE Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Brownsfield Site Assessment Grant G20550 202011 Federal State Award Period Type of Grant Cash Basis - PRA thru U.S. Environmental Protection Agency X Other Govt. Awarded on October 1, 2015 and runs for 3 years Grant Objective Local (Non-Govt.) Funding for Brownsfield Site Assessment Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class 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 13,285 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 13,285 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 13,285 300 Other Governments 400 Local (Non-Governmental) Total 13,285 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 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

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Capital	FF

Program Description

This program maximizes the value of the City's capital investments in its public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and that have a useful life of a minimum of five years.

Program Objectives

- Substantially complete 42 projects.
- Decrease time to complete design plans and specifications.

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Number of substantially completed construction projects	38	40	19	42			
Comments: A project that is substantially complete is at least 95% complete.							
Number of projects that completed design	N/A	20	8	22			

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

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,974,715	2,198,992	1,989,710	2,083,391	93,681
	Total	1,974,715	2,198,992 Time Positions b	1,989,710	2,083,391	93,681
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17		PPE 11/26/17		
(1)	(2)	(3)	Budgeted (4)	(5)	Budgeted (6)	(Col. 6 less 4) (7)
01	General	16	17	10	13	(4)
	Total Full Time	16	17	10	13	(4)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program **Public Property** 20 Capital FF Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) Appropriated (All Other Sources) (3) (1) (4) (5) (6) Improvements to Municipal Facilities DPP (not including Conservation of Art) 28,768,000 17,200,000 1,500,000 5,400,000 2,000,000 Citywide Asbestos Abatement DPP & Environmental Remediation 530,000 500,000 500,000 Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Where Description Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7) Finance Employee Benefits - Civilian 455,017 363,374 363,374 363,400 26 Employee Benefits - Uniform Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer			Program			No.	
•	Property	20	Capital			FF	
Fund		No.	oup.tu.				
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,068,278	1,051,292	845,010	835,691	(9,319	
b)	Employee Benefits						
200	Purchase of Services	621,984	747,205	744,205	847,205	103,000	
300	Materials and Supplies	14,173	37,700	37,700	37,700		
400	Equipment	6,280	12,795	12,795	12,795		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	264,000	350,000	350,000	350,000		
900	Advances and Misc. Payments						
	Total	1,974,715	2,198,992	1,989,710	2,083,391	93,681	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	16	17	10	13	(4	
105	Full Time - Uniform						
	Total	16	17	10	13	(4	
	Sele	ected Associated					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal							
ederal							
State	overnments						
Other Go							
	rogram Based Budgeting Version)	<u> </u>					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program No. Public Property FF 20 Capital No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Range Run -PPE Line Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) No. (2) (3) (5) (6) (8) (9) (10)(1) (7)1 2L32 Administrative Specialist 2 - Non-Confidential 48,116 - 61,866 59,256 2 2L20 Administrative Officer 49,321 - 63,412 1 65,037 3 2L10 Administrative Assistant - Non Confidential 37,764 37,764 - 48.548 4 2L01 Administrative Technician 33,277 - 42,793 (1) Air Pollution Control Inspector 2 5 4J16 44,961 - 49,499 46,085 1 6 3D04 Architectural Projects Coordinator 1 42,240 - 54,311 (1) 7 3D05 Architectural Projects Coordinator 2 50,606 - 65,058 (1) 8 3D10 Architectural Projects Coordinator 3 57,030 - 73,317 3D06 9 Architectural Project Coordinator 4 65,454 - 84,152 65.454 10 3C06 Capital Projects Manager 79,754 - 102,541 103,566 3B05 Civil Engineer 1 50,466 - 56,777 (1) 11 12 3B06 Civil Engineer 2 54,983 - 61,866 61,866 2 13 6G28 Construction Trades Inspector 47,631 - 52,534 3 (2)14 1B29 Contract Clerk 43,796 - 48,181 50,810 15 3B79 Design & Construction Project Manager 86,941 - 92,059 4 3 267,366 (1) 16 3A03 Engineering Aide 3 41,633 - 45,688 1 (1) 17 2L18 Executive Assistant 62,578 - 80,457 (1) 18 2A01 Financial Technician 34,244 - 44,026 2 44,026 (1) 3B20 Graduate Mechanical Engineer (1) 19 52,251 60,000 20 L145 Lead GIS Analyst 60,000 21 2B49 Tax Analyst Trainee 34,244 - 44,026 3B74 57,030 - 73,317 22 **Engineering Specialist** 16 17 10 13 861,230 (4) Total Full Time Employees

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departr	ment				No.	Program					No.
	lic Pro	perty			20	Capital					FF
Fund					No.						
Gen	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				16	17	10	13	861,230	(4)
		Overtime Regular Holiday Shift Differential				10	,	10	10	1,500 500 204	(4)
Total G	iross Re	quirements				16	17	10	13	863,434	(4)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total B	ıdget Request						1,453 947 (30,143) 835,691	
			Total Be		ary of Personal	Services				000,001	
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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	Sum				6,379				(6,379)	
2		ne - Civilian	16	1,043,617	17	833,427	10	13	833,487	60	(4)
		ne - Uniform									
		Gross Adj.		15,787							
		mp/Seas, Bd, SCG		2,615		0.000			4.500	/4 500	
6 7		ne - Civilian	-	5,359		3,000			1,500	(1,500)	
8		ne - Uniform r Overtime - Civilian		881		2,000			500	(1,500)	
9		Uniform Leave	1	001		2,000			500	(1,500)	
	Shift/St			19		204			204		
		DD, LT-Sick									
12											
		Total am Based Budgeting Version)	16	1,068,278	17	845,010	10	13	835,691	(9,319)	(4)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET BY PROGRAM Program **Public Property** Capital FF 20 No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original 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 1,805 1,149 1,000 1,149 149 210 Postal Services 2,378 4,451 3,912 4,451 539 17,233 16,595 16,573 16,595 22 211 Transportation 1,500 215 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 128,203 26,667 26,667 26,667 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 275 Dues (471)256 Seminar & Training Sessions 1,957 471 Architectural & Engineering Services 257 25,000 25,000 25,000 258 Court Reporters 259 Arbitration Fees 468,633 670,342 670,342 770,342 100,000 260 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 282 ease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 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) 3,001 240 3,001 2,761

621,984

71-53K (Program Based Budgeting Version)

Total

Section 22 56

744,205

847,205

103,000

747,205

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program		1	No.	
Publ	ic Property	20	Capital			FF	
und		No.			•		
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						
304	Books & Other Publications						
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases	1,059	1,000	1,000	1,000		
308 309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	1,059	1,000	1,000	1,000		
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						
320	Office Materials & Supplies	12,173	14,745	14,745	14,745		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	587	16,942	16,942	16,942		
325	Printing	354	303	303	303		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline		4.710	4.710	4.710		
399	Other Materials & Supplies (not otherwise classified)		4,710	4,710	4,710		
	Total	14,173	37,700	37,700	37,700		
	Total		00 - Equipment	01,100	07,700		
405	Construction, Dredging & Conveying		-quipinent	I	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	6,245	11,940	11,940	11,940		
499	Other Equipment (not otherwise classified)	35	855	855	855		
				,			
	Total	6,280	12,795	12,795	12,795		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program **Public Property** 20 Capital FF No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Code Description Departmental Original Actual 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 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 803 264,000 350,000 350,000 804 Payments to Capital Projects Fund 350,000 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 264,000 350,000 350,000 Total 350,000 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 FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIF	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Pub	olic Property		20	Capital			FF
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		128,203	51,667	51,667	51,667	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
	Professional Services						
	Duffield Associates Inc.	89,000				Environment Engine	
250	Philadelphia Authority for Industrial Develop	37,500	00.007	00.007	00.007	Project Administrati	
250	Vendor to be determined	1,703	26,667	26,667	26,667	Various Prof. Svc. T as needed	o be performed
	Total - Professional Services	128,203	26,667	26,667	26,667	do 1100d0d	
	Total Troicosional octvices	120,200	20,007	20,007	20,007		
	Architectural & Engineering Services						
257	Vendor to be determined		25,000	25,000	25,000	Specialized services	s to be provided
						on an as needed ba	
						depending upon spe	ecific projects
	Total	128,203	51,667	51,667	51,667		
ì							
i I							
<u></u>							
71-53N	(Program Based Budgeting Version)						

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2019 OPERATIN	l	250s AND 290, BY PROGRAM				
Departi	ment		No.	Program			No.
Pub	lic Property		20	Capital			FF
und			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Minor Object Code	Name of Contractor or Provider Repair and Maintenance Charges Associated Specialty Vendor to be determined Vendor to be determined Total-Repair and Maintenance Charges	Fiscal 2017 Actual Obligations 468,633	Fiscal 2018 Original Appropriation 358,000 312,342 670,342	Fiscal 2018 Estimated Obligations 358,000 312,342 670,342	358,000	Describe purpos service provid applicable, unit of Public Works Rehab Pub. Works Require Asbestos Abatemen	ed. Include, if cost of service.
4 500	(Program Based Budgeting Version)						

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET Department Program No. Public Property 20 Rent GG **Program Description** City-wide lease obligations. **Program Objectives** Performance Measures Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2019 Year-End Measure Description Target Year-to-Date Year-End Target 11/30/17 No. Estimate (2) (5) (6) Comments: Comments: Comments: Comments: Comments: Summary by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Fund Fund Actual Original Estimated Proposed No. Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (7) 19,816,086 20,950,268 24,450,268 22,457,948 (1,992,320 01 General 4,042,633 4,256,817 4,256,817 4,265,847 02 Water 9,030 Total 23,858,719 25,207,085 28,707,085 26,723,795 (1,983,290) Summary of Full Time Positions by Fund Fund Actual Fiscal 2018 Increment Run Fiscal 2019 Inc. / (Dec.) No. Fund 6/30/17 Budgeted PPE 11/26/17 Budgeted (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7)

71-53E (Program Based Budgeting Version)

Total Full Time

F	CITY OF PHILADELPI		PROGRAM SUMMARY			
Departmer		No.	Program			No.
Public	Property	20	Rent			GG
Fund		No.				
Genera	al	01				
		T	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900						
	Total	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320
			ary of Positions	_ :, ::::,_=::	,,	(1,000,000
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 rogram Based Budgeting Version)					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Publ	ic Property	20	Rent			GG
Fund	1 /	No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	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						
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					
	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	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
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)					
		10.016.006		24 450 269	22 457 049	(1,002,220)
i	Tatal	10 016 006	ጋህ ወደብ ሳይፅ	24 450 000	22 457 040	/1 000 000\

71-53K (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

Department Nο Program **Public Property** 20 Rent GG Fund Nο General 01 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Ground & Building Rental Office of Innovation and Technology 284 U.S. Equities/The Flynn Company 1,610,388 1,313,172 1,313,172 1,629,438 1234 Market St. 15th&Portion 18th Managing Director's Office 73,965 76,895 2150 W. Somerset Hope Plaza 284 **Equity Properties** 51.443 73.965 Alvin & Marie Anthony 20,625 9239 Roosevelt Blvd. 284 284 Washington Service Corp 22,522 25,451 25,451 25,451 8747 Frankford Ave. 78,143 78 143 Penn Center, 14th Floor 284 Phila. Municipal Authority Reimbursement (22.522)(22,522)(22,522)(25,451)72,068 155,037 155,037 76,895 Police Department 214,925 2000 Hamilton St.9th District 284 Rodin PartnersLP/RMPKey LLC 141,360 214,925 214.925 104,790 104,790 108.940 1341 N. Delaware Ave. 284 Penn Treaty Park Place 103,752 284 Monroe Interstate Pipeline Co., LLC 4210 G Street 90,850 Northeast Phila. Airport 284 Atlantic Aviation Corporation 90,850 90,850 90,850 Philadelphia Industrial 93,403 Phila. Naval Business Ctr.#501 284 82,483 Utilities 93,403 175,886 82,483 175,886 Phila. Naval Business Ctr.#501Util. 284 1,888,692 1,888,692 2800 S 20th St. (DVIC) Defense Realty 6 LLC 1,888,692 1,888,692 284 Reimbursement (DVIC) (1,000,000)1,400,541 2,475,144 2,475,144 2,479,294 Subtotal-Police Department Office of Supporting Housing Old York Realty 106,100 106,150 106,150 106,150 WAA, Confidential Social Svcs. Electricity 284 284 WHY Partners LLP 270,287 36,380 36,380 278,396 1430 Cherry Street 376,387 142,530 142,530 384,546 Subtotal-Office of Supporting Housing Public Property 284 Philadelphia Municipal Authority 2,247,118 2.247.118 2,247,118 601 Walnut St.-Curtis Center 3rd Floor 2.224.868 Red Gap Limited 137.922 4000 American Street 135.244 135.244 284 133.910 284 WHY Partners LLP 405,663 387,200 387,200 475,184 D.A. Complaint Unit 1425 Arch Street Peter Roberts Enterprises 171,487 176,687 176,687 176,687 2504-12 Snyder Ave. 1st. Floor 284 284 Girard Estate Leasehold 2.088.463 2.144.841 2.144.841 2.219.605 ARA Tower 7-11th Floors &13 1,097,660 1,225,844 100 S. Broad St.,3,4,5,6&7th Floors 1,097,660 284 Philadelphia Municipal Authority 1 365 682 284 SA 990 Spring Garden Street LP 1,464,135 1,369,403 1,369,403 550,000 990 Spring Garden St. 2,3,4&7th Floors 15,354 284 Hop Along Realty LLC 15,354 15,354 31,632 6918-20 Torresdale (824,765 Reimbursement (794 476 (824.765) (824.765) 7,075,086 6,748,742 6,748,742 6,239,227 Subtotal-Public Property Health Department 1930 S. Broad Street 568,635 284 Health Center #2 temporary location Subtotal-Space Rental 11,103,105 10,834,625 10,834,625 10,809,400 71-530 (Program Based Budgeting Version)

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CITY OF PHILADELPHIA

Department

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

FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM No. Program No.

Public Property 20 Rent GG No. General 01 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. Ground & Building Rental Licenses & Inspections 284 Beech Interplex 152.625 1510-1514 Cecil B. Moore Ave. 284 Stephen J. Palladinetti 13,000 13,000 13,000 25,000 1311-13 S. 10th Street 13,000 13,000 13,000 177,625 Subtotal-Licenses & Inspections Records Department Academic Properties, Inc. 1,120,173 250,000 3101 Market St. Basement & 1st FL 456 N. 5th St.(Archives Records) 284 903,000 Academic Properties, Inc. 903.000 903.000 Subtotal-Records Department 1,120,173 903,000 903,000 1,153,000 Revenue Department Philadelphia Municipal Authority 218,705 225,266 225,266 8 Penn Center-Mailroom Free Library of Philadelphia 18 S. 7th St. Association 126,310 126,310 126,310 126,310 18 S. 7th Street District Attorney 4,957,976 5,007,556 5,007,556 5,007,556 1327-29 Chestnut Street 284 Philadelphia Municipal Authority City Commissioner's Office 968,048 4700 Wissahickon Ave. 284 Forty Seven Hundred LP 728,860 944,108 944,108 730,169 520-32 N. Delaware Ave. 688,254 708,902 708,902 284 Spring-Del Associates Subtotal-City Commissioner's Office 1,417,114 1,653,010 1,653,010 1,698,217 Department of Human Services 1,160,701 1,128,472 1,128,472 1,128,472 300 E Hunting Park Ave(Co-location Unit 284 Philadelphia Municipal Authority 331,003 331,003 1617 JFK Blvd.10th Fl.(One Penn Ctr.) 284 526,008 331,003 Reimbursement (878,006)(886,786) (886,786 (886,786) Subtotal-Department of Human Services 808,703 572,689 572,689 572,689 Finance Department 51,000 51,000 284 714 Market Street LLC 51,000 51,000 714 Market Street(code unit) Contingent Locations Sheriff 195,000 195,000 200,000 2 Penn Center 284 TBD 1,368,812 1,368,812 500 S. Broad St. Health Facility 284 412,490 1101 Market St.,11,12,13 Flrs. 284 Health Various 353,976 667 N. Broad street 284 Health 536,734 1930 S. Broad Street 284 284 Health 522,000 3775 Kensington Ave. OIT 284 175,000 6950 Lindbergh Blvd. 136,000 3009 Grays Ferry Ave. 284 L&I

1,563,812

10,115,643

8,712,981

71-530 (Program Based Budgeting Version)

Subtotal-Space Rental

Subtotal-Contingent Locations

Section 22 65

2,336,200

11,343,487

1,563,812

10,115,643

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department No. Program Public Property 20 Rent GG No. General 01 Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. Ground & Building Rental Fleet Management Department 3,500,000 6930 Norwitch Dr. 284 TBD 305,061 Library Lease 3,500,000 305,061 Total-Space Rental 19,816,086 20,950,268 24,450,268 22,457,948

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer		No.	Program			No.	
Public	Property	20	Rent			GG	
Fund	. ,	No.					
Water		02					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,042,633	4,256,817	4,256,817	4,265,847	9,03	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	,						
	Total	4,042,633	4,256,817	4,256,817	4,265,847	9,030	
			ary of Positions	,,-	,,-	-,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
₋ocal							
ederal							
State							
	vernments						
Other Fu	nds rogram Based Budgeting Version)						

SISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Publ	ic Property	20	Rent			GG
Fund	ic i Toperty	No.	Hent			dd
Wate	ar .	02				
vvaid			Fig. a. 1 0040	Fig. 1 0040	Fig1 0040	
Codo	Description	Fiscal 2017 Actual	Fiscal 2018	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase
Code	Description	Obligations	Original Appropriations	Obligations	Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-)	Schedule 200 - I	Purchase of Ser	vices	(0)	(.)
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					
220						
221	Gas Services					
222	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	4,042,633	4,256,817	4,256,817	4,265,847	9,030
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4 042 633	4 256 817	4 256 817	4 265 847	9 030

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program 20 GG Public Property Rent No. Water 02 Minor Fiscal 2018 Fiscal 2018 Name of Contractor Fiscal 2017 Fiscal 2019 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. **Building and Ground Rentals** Water Department 284 Girard Estate Leasehold 3,835,539 4,047,890 4,047,890 4,047,890 One Reading (ARA Tower) 2-6 Floors 284 Girard Estate Leasehold 19,769 19,769 19,769 19,769 One Reading (ARA Tower) Basement Global-Win Inc. 35,821 36,896 36,896 42,896 2615 Huntingdon Street Unit One Falls Center LP 151,504 152,262 152,262 155,292 3300 Henry Ave. 4,256,817 Total-Water Department 4,042,633 4,256,817 4,265,847

71-530 (Program Based Budgeting Version)

FI	ISCAL 2019 OPERATING B	UDGET	PROGRAM SUMMARY - ALL FUNDS				
Department		No.	Program			No.	
Public Pr	operty	20	Utilities			HH	
		Progran	n Description				
City-wide	e utility costs for electric, gas and si	team for heating.					
		Prograi	n Objectives				
		Performa	nce Measures				
Measure No.	Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 11/30/17	Fiscal 2018 Year-End Estimate	Fiscal 2019 Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Comments:							
Comments:	<u>.</u>						
Comments:							
Comments:		_					
Comments:		Summ	ary by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01 02	General	29,294,870	24,655,024	24,655,024	25,008,269	353,245	
02	Aviation	20,710,000	26,900,000	26,900,000	26,900,000		
	Total	50,004,870	51,555,024	51,555,024	51,908,269	353,245	
Fund	St		Fine Positions b		Figural 2010	Inc. / (Doc.)	
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
	+	+					
	 						
	Total Full Time						

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer		No.	Program			No.	
•	Property	20	Utilities			НН	
Fund	rioporty	No.	Cuntion				
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	29,294,870	24,655,024	24,655,024	25,008,269	353,24	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	29,294,870	24,655,024	24,655,024	25,008,269	353,24	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)						

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	0040		TILLA	
	טרוני		1 1 1 1 1 1 1 2	
LISCAL	2013	OFLINE		BUDGET

	FISCAL 2019 OPERATING B	AL 2019 OPERATING BUDGET		BY PROGRAM					
Departm	ent	No.	Program			No.			
Publ	ic Property	20	Utilities			HH			
Fund		No.							
Gene	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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								
	Transportation								
	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
	Electric Current	20,492,110	17,256,181	17,256,181	17,058,216	(197,965)			
-	Gas Services	6,535,568	5,161,764	5,161,764	5,663,646	501,882			
	Steam for Heating	2,267,192	2,237,079	2,237,079	2,286,407	49,328			
	Meals (non-travel) & Official Entertaining								
_	Overtime Meals								
	Advertising & Promotional Activities								
250	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								
	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								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other								
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	29,294,870	24,655,024	24,655,024	25,008,269	353,245			

71-53K (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

Department			No.	Program		No.
Public Property			20	Utilities		НН
Fund			No.	o time o		
General			01			
Minor Name of Contractor Fiscal 2017		Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object			Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,244	2,000	2,000	2,000	Water Charges
220	Direct Energy Business LLC	14,890,000	13,019,552	13,019,552	12,851,983	Electric Current
220	Energy Management Systems	59,301	44,712	44,712	44,712	Dilworth Park
220	PECO Energy Company	5,446,367	4,088,917	4,088,917	4,058,521	Electric Current
	SEPTA	39,198	45,000	45,000	45,000	Electric Service Concourse
220	The Mann Center For The Performing Arts	56,000	56,000	56,000	56,000	Electric Current Mann Music Center
	Total-Electric Current	20,492,110	17,256,181	17,256,181	17,058,216	
	•					
	Gas Services					
221	Philadelphia Gas Works	4,637,294	2,459,204	2,459,204	2.718.550	Gas Services
	South Jersey Energy Company	1,898,274	2,702,560	2,702,560		Gas Services
	Total- Gas Services	6,535,568	5,161,764	5,161,764	5,663,646	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.	2,267,192	2,237,079	2,237,079	2,286,407	Steam for Heating
	Total-Steam for Heating	2,267,192	2,237,079	2,237,079	2,286,407	otoa for thousand
	ľ					
	Total- Utilities	29,294,870	24,655,024	24,655,024	25,008,269	
	ľ					
71 520	(Program Based Budgeting Version)					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET Department INo.			PROGRAM SUMMARY				
			Program			No.	
Public	Property	20	Utilities			НН	
und		No.					
Aviatio	n	09					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	20,710,000	26,900,000	26,900,000	26,900,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
000	Total	20,710,000	26,900,000	26,900,000	26,900,000		
	. ota.		ary of Positions		20,000,000		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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

FISCAL	2019	OPERATING	BUDGFT
IUUAL	2013		DUDUEL

Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2019 Incre Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decr		FISCAL 2019 OPERATING E	BUDGET		BY PRO	GRAM	
Aviable	Departn	nent	No.	Program		[N	lo.
Aviation	Publ	ic Property	20	Utilities			HH
Description	und		No.			-	
Description	Avia	tion	09				
(a)	Code	Description	Actual	Original	Estimated	Departmental	Increase or
Cleaning & Laundering			_		=	*	(Decrease)
Cleaning & Laundering	(1)	(2)				(6)	(7)
	001	Ole anima of Leave desires	Scriedule 200 - I	Purchase of Serv	ices	T	
Refuse, Garbage, Silt and Sludge Removal							
210 Postal Services							
Transportation Cleanses, Permits & Inspection Charges Commercial off the Shelf Software Licenses Cleanses Cl							
Leonses, Permits & Inspection Charges							
Commercial off the Shelf Software Licenses							
Electric Current							
Gas Services			13.810.000	20.000.000	20,000.000	20,000.000	
Steam for Heating 303 Meals (non-travely & Official Entertaining 310 Vertime Meals 321 Vertime Meals 322 Professional Services 323 Professional Services 325 Professional Services 326 Professional Services 327 Professional Services 328 Accounting & Auditing Services 329 Accounting & Auditing Services 320 Legal Services 321 Legal Services 322 Legal Services 323 Legal Services 324 Mental Health & Intellectual Disability Services 325 Legal Services 326 Seminar & Training Sessions 327 Architectural & Engineering Services 328 Court Reporters 329 Arbitration Fees 320 Repair & Maintenance Charges 320 Repair & Maintenance Charges 321 Repaving, Repairing & Resurfacing Streets 322 Demolitor of Buildings 322 Demolitor of Buildings 323 Legal Services 334 Auditation of Property 345 Rehabilitation of Property 346 Maint. & Support - Comp. Hardware & Software 347 Juror Expenses 348 Lease Purchase - Computer Systems 349 Lease Purchase - Vehicles 340 Lease Purchase - Vehicles 341 Rental of Parking Spaces 342 Rental of Parking Spaces 343 Lease Purchase - Vehicles 344 Rental of Parking Spaces 345 Imprest Advances 346 Rental of Parking Spaces 347 Imprest Advances 348 Payments for Care of Individuals 349 Payments for Burials & Graves							
Meals (non-traver) & Official Entertaining 231 Overtime Meals 242 Adverting & Promotional Activities 243 Professional Services 244 Professional Services 245 Professional Services 246 Abacteria & Auditing Services 247 Accounting & Auditing Services 248 Mental Health & Intellectual Disability Services 249 Mental Health & Intellectual Disability Services 240 Seminar & Training Sessions 241 Mental Health & Intellectual Disability Services 242 Accounting & Auditing Services 243 Mental Health & Intellectual Disability Services 244 Mental Health & Intellectual Disability Services 245 Court Reporters 246 Seminar & Training Sessions 247 Architectural & Engineering Services 248 Court Reporters 249 Arbitration Fees 240 Repair & Maintenance Charges 240 Repair & Maintenance Charges 241 Repaving, Repairing & Resurfacing Streets 242 Demolition of Buildings 242 Demolition of Buildings 243 Abatement of Nuisances 244 Abatement of Nuisances 245 Rehabilitation of Property 246 Amint. & Support - Comp. Hardware & Software 247 Witness Fees 248 Juror Expenses 249 Insurance & Official Bonds 240 Lease Purchase - Computer Systems 240 Lease Purchase - Computer Systems 241 Lease Purchase - Vehicles 242 Lease Purchase - Vehicles 243 Lease Purchase - Vehicles 244 Rental of Parking Spaces 245 Rental of Parking Spaces 246 Rental of Parking Spaces 247 Mintellectual Disability Services 248 Rental of Parking Spaces 249 Payments for Care of Individuals 249 Payments for Gare of Individuals 249 Payments for Gare of Individuals 249 Payments for Burials & Graves			2,222,200	_,,,	-,,	-,,	
Overtime Meals							
Professional Services Prof							
Professional Services Prof	240	Advertising & Promotional Activities					
Accounting & Auditing Services Legal							
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 259 Arbitration Fees 261 Repair & Maintenance Charges 262 Repair & Maintenance Charges 263 Repairing & Resurfacing Streets 264 Demolition of Buildings 265 Penhabilitation of Property 266 Mehabilitation of Property 267 Juror Fees 27 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Computer Systems 283 Lease Purchase - Computer Systems 284 Ground & Building Rental 285 Rents - Other 286 Pental of Parking Spaces 289 Payments for Care of Individuals	251	Professional Svcs Information Technology					
Mental Health & Intellectual Disability Services	252	Accounting & Auditing Services					
Dues Seminar & Training Sessions Architectural & Engineering Services Court Reporters Actoritectural & Engineering Services Court Reporters Architectural & Engineering Services Court Reporters Architectural & Engineering Services Court Reporters Architectural & Engineering Services Court Reporters Cou	253	Legal Services					
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 263 Abatement of Nuisances 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 277 Juror Fees 278 Juror Fees 279 Juror Expenses 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Lease Purchase - Vehicles 284 Rents - Other 285 Rents - Other 286 Rents of Parking Spaces 287 Payments for Care of Individuals 288 Payments for Burials & Graves	254	Mental Health & Intellectual Disability Services					
Architectural & Engineering Services Court Reporters Arbitration Fees Repair & Maintenance Charges Repairing & Resurfacing Streets Demolition of Buildings Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Demolition of Buildings Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Repairing & Resurfacing Streets Resurce & Resurfacing Streets Resurce & Resurfacing Streets Resurce & Resurfacing Streets Resurce & Resurce	255	Dues					
Court Reporters Arbitration Fees Repair & Maintenance Charges Bepaving, Repairing & Resurfacing Streets Demolition of Buildings Demolition of Buildings Demolition of Property Abatement of Nuisances Rehabilitation of Property Maint. & Support - Comp. Hardware & Software Juror Fees Juror Expenses Insurance & Official Bonds Lease Purchase - Computer Systems Lease Purchase - Computer Systems Lease Purchase - Vehicles Ground & Building Rental Rental of Parking Spaces Payments for Care of Individuals Imprest Advances Payments for Care of Individuals Imprest Advances Page Insurance & Grunds & Graves	256	Seminar & Training Sessions					
Arbitration Fees Repair & Maintenance Charges Repairing & Resurfacing Streets Demolition of Buildings Abatement of Nuisances Rehabilitation of Property Rehabilitation of Property Maint. & Support - Comp. Hardware & Software Juror Expenses Juror Expenses Insurance & Official Bonds Lease Purchase - Computer Systems Rents - Other Rents - Other Rents - Other Rents of Naires Advances Rents of Parking Spaces Rents for Care of Individuals Imprest Advances Repair & Maintenance Charges Abatement of Nuisances Repair & Maintenance Charges Demolition of Building Rents Demol	257	Architectural & Engineering Services					
Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets Demolition of Buildings Rehabilitation of Property Maint. & Support - Comp. Hardware & Software Juror Fees Juror Expenses Witness Fees Insurance & Official Bonds Lease Purchase - Computer Systems Renate Ground & Building Rental Renate Ground & Building Rental Renate Other Renate of Parking Spaces Payments for Care of Individuals Imprest Advances Payments for Burials & Graves	258	Court Reporters					
Repaving, Repairing & Resurfacing Streets Demolition of Buildings Abatement of Nuisances Rehabilitation of Property Repair Fees Juror Fees Juror Expenses Insurance & Official Bonds Lease Purchase - Computer Systems Repair Ground & Building Rental Repairing Spaces Payments for Care of Individuals Imprest Advances Payments for Burials & Graves	259	Arbitration Fees					
Demolition of Buildings Abatement of Nuisances Rehabilitation of Property Maint. & Support - Comp. Hardware & Software Juror Fees Juror Fees Juror Expenses Mitness Fees Insurance & Official Bonds Lease Purchase - Computer Systems Lease Purchase - Vehicles Ground & Building Rental Rental of Parking Spaces Payments for Care of Individuals Imprest Advances Payments for Burials & Graves	260	Repair & Maintenance Charges					
Abatement of Nuisances Rehabilitation of Property Maint. & Support - Comp. Hardware & Software Juror Fees Juror Fees 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 Insurance & Graves Payments for Burials & Graves							
265 Rehabilitation of Property							
Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 278 Insurance & Official Bonds 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 292 Payments for Burials & Graves							
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 291 Imprest Advances 292 Payments for Burials & Graves			+				
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			1				
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							
Lease Purchase - Computer Systems Lease Purchase - Vehicles Sea Ground & Building Rental Sea Rents - Other Rental of Parking Spaces Payments for Care of Individuals Imprest Advances Payments for Burials & Graves			+				
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							
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							
285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves			+				
286 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 292 Payments for Burials & Graves 293 Graves 296 Rental of Parking Spaces 297 Payments for Care of Individuals 298 Payments for Burials & Graves			+				
290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves			+				
295 Imprest Advances 298 Payments for Burials & Graves 298 One of the control of							
298 Payments for Burials & Graves							
		•	1				
	_00	Said. Experiede (not etherwise diagonica)					
 			†				
 			†				
Total 20,710,000 26,900,000 26,900,000 26,900,000		Total	20,710,000	26,900,000	26,900,000	26,900,000	

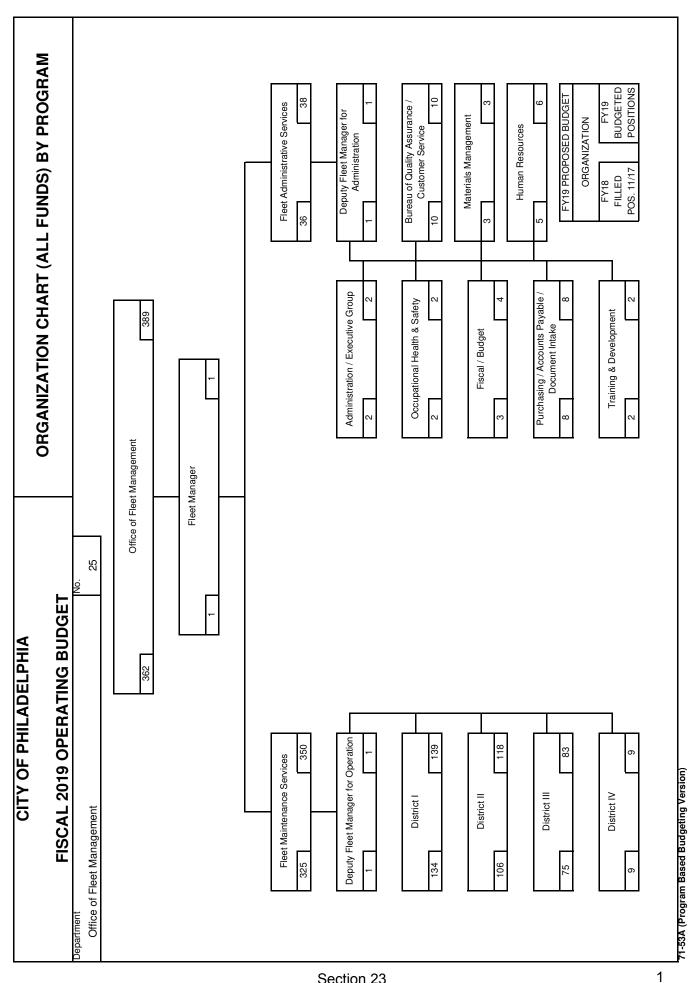
71-53K (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUIDGET

CITY OF PHILADELPHIA

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2019 OPENATIN	G BODGE	<u> </u>	2508	5 AND 290,	DI PROGE	1 A IVI
Departi	ment		No.	Program			No.
Puh	lic Property		20	Utilities			НН
Fund	ino i roporty		No.	Otimico			
Avia	ation		09				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Electric Current	Obligations	прорнатон	Obligations	Hoquoot	арриоаого, атп	0001 01 001 1100.
		10 010 000	17 000 000	17 000 000	17 000 000	Flootrio Current	
	Direct Energy Business LLC	10,810,000	17,000,000	17,000,000		Electric Current	
220	PECO	3,000,000	3,000,000	3,000,000		Electric Current	
	Total- Electric Current	13,810,000	20,000,000	20,000,000	20,000,000		
	Gas Service						
221	Philadelphia Gas Works	4,900,000	4,900,000	4,900,000	4,900,000	Gas Services	
221	South Jersey Energy Company	2,000,000	2,000,000	2,000,000	2,000,000	Gas Services	
	Total-Gas Service	6,900,000	6,900,000	6,900,000	6,900,000		
					•		
71-530	(Program Based Budgeting Version)						



CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAI	_ 2013	9 OPERATING B	UDGET				
Depar	tment Office of Fleet N	Managen	nent					No. 25
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease)
	(-/			(=)	(-)	(• /	(-)	(=)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	16,491,089	18,009,259	17,993,069	18,539,450	546,381
		200 300 400	Purchase of Services Materials and Supplies Equipment	9,574,287 19,925,808 14,816,533	9,604,396 26,163,211 9,765,000	9,604,396 25,472,787 11,847,739	5,104,396 25,118,211 15,097,739	(4,500,000) (354,576) 3,250,000
		500 800	Contributions, etc. Payments to Other Funds	10,912	00 544 000	04.047.004	00.050.700	(1.050.105)
			Total	60,818,629	63,541,866	64,917,991	63,859,796	(1,058,195)
02	Water	100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	2,925,816 1,417,465 3,375,126	3,062,196 1,489,000 4,214,640	3,062,196 1,489,000 4,214,640	3,062,196 1,489,000 4,214,640	
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	37,225	60,000	60,000	60,000	
			Total	7,755,632	8,825,836	8,825,836	8,825,836	
09	Aviation	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	1,206,800 543,866 1,380,475	1,407,759 588,000 1,453,000	1,407,759 588,000 1,453,000	1,514,839 588,000 1,453,000	107,080
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	3,851,556 6,982,697	4,840,000 8,288,759	4,840,000 8,288,759	4,840,000 8,395,839	107,080
				0,302,037	0,200,733	0,200,733	0,000,000	107,000
		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					
		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	Employee Compensation					
	epartmental Total All Funds	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	20,623,705 11,535,618 24,681,409 18,705,314 10,912	22,479,214 11,681,396 31,830,851 14,665,000	22,463,024 11,681,396 31,140,427 16,747,739	23,116,485 7,181,396 30,785,851 19,997,739	653,461 (4,500,000) (354,576) 3,250,000
			Total	75,556,958	80,656,461	82,032,586	81,081,471	(951,115)

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BU	DGET		A	LL FUND	<u> </u>	
Department						No.
Office of Fleet Management						25
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
One and Free de Flore Administrative Organisms						
General Fund: Fleet Administrative Services	0.400					0.400
Increment & Longevity	9,492					9,492
Full Time Position Requirement	209,333					209,333
Overtime Sub-Total Fleet Administrative Services	(141,280)					(141,280)
Sub-Total Fleet Administrative Services	77,545					77,545
General Fund: Fleet Maintenance Services						
Lump Sum	3,475					3,475
Increment & Longevity	83,388		l			83,388
Vacancy Allowance	(40,098)		l			(40,098)
Full Time Position Requirement	876,433		l			876,433
Overtime	(454,362)					(454,362)
Vehicle Parts & Accessories	(454,562)		(054 576)			
Sub-Total Fleet Maintenance Services	469 926		(354,576)			(354,576)
Sub-10tal Fleet Maintenance Services	468,836		(354,576)			114,260
General Fund: Vehicle Acquisition and Disposal						
		(4 500 000)				(4 500 000)
Vehicle Lease Purchases Payment		(4,500,000)	2 250 000			(4,500,000)
Vehicle Purchasing Funding Sub-Total Vehicle Acquisition and Disposal		(4 500 000)	3,250,000			3,250,000
Sub-Total Venicle Acquisition and Disposal		(4,500,000)	3,250,000			(1,250,000)
Total - General Fund	546,381	(4,500,000)	2,895,424			(1,058,195)
Water Fund: Fleet Maintenance Services						
Lump Sum	(1,697)					(1,697)
Increment & Longevity	12,387					12,387
Full Time Position Requirement	286,559					286,559
Overtime	(297,249)					(297,249)
Total Water Fund						
Aviation Fund: Fleet Maintenance Services			l			
Increment & Longevity	5,675		l			5,675
Full Time Position Requirement	138,401					138,401
Overtime	(36,996)					(36,996)
Total Aviation Fund	107,080					107,080
T	050 101	/A =00 000°	0.005.00			(05:1:=
Total - All Funds	653,461	(4,500,000)	2,895,424		<u> </u>	(951,115)
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	019 OPI	ERATING E	RUDGFI	г		PER	SONAL SE	RVICES	
	rtment					No.				
	Office of Fleet Manageme	nt					_	25	_	
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(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		158,520		26,837			28,615		1,778
2	Full Time - Civilian	344	16,802,052	382	18,501,214	362	389	20,082,784	7	1,581,570
3	Bonus, Gross Adj.		314,084		100,945			100,945		
4	PT, Temp/Seas, Bd , SCG		129,455		111,742			111,742		
5	Overtime - Civilian		2,976,090		3,498,216			2,568,329		(929,887)
6	Holiday Overtime - Civilian		114,177		112,780			112,780		
7	Shift/Stress		82,529		77,736			77,736		
8	H&L, IOD, LT-Sick		46,798		33,554			33,554		
9	Work Order Transfers									
	Total	344	20,623,705	382	22,463,024	362	389	23,116,485	7	653,461
B. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds	:					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
	ummary by Object Class	ification - C	General Fund							
1	Lump Sum		141,889		25,140			28,615		3,475
2	Full Time - Civilian	269	13,330,321	301	14,715,009	287	306	15,853,557	5	1,138,548
	Bonus, Gross Adj.		246,874		96,636			96,636		
4	PT, Temp/Seas, Bd, SCG		107,282		97,403			97,403		
5	Overtime - Civilian		2,126,729		2,548,248			1,952,606		(595,642)
6	Holiday Overtime - Civilian		98,431		97,035			97,035		
7	Shift/Stress		59,853		57,446			57,446		
8	H&L, IOD, LT-Sick		40,664		17,106			17,106		
9	Work Order Transfers		339,046		339,046			339,046		
	Total	269	16,491,089	301	17,993,069	287	306	18,539,450	5	546,381
D. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General F	und					
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									

Total
71-53D (Program Based Budgeting Version)

7 Shift/Stress

9

H&L, IOD, LT-Sick

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Fleet Management	25	Fleet Maintenance Services	02

Program Description

This program is inclusive of OFM's 16 repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.

Program Objectives

- · Maintain the Service Level Agreement for vehicle availability for the City's core mission vehicles.
- Continue to focus on implementing and adhering to Scheduled Vehicle Maintenance.
- Continue work on facility improvements as per the repair facility modernization initiative.

		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
					12/31/17	9
	(1)		(2)	(3)	(4)	(5)
Fleet availa	bility – citywide		89.4%	90.0%	90.8%	90.0%
	SLA met for medic units		114.0%	100.0%	120.3%	100.0%
Comments:	The SLA is met when 55 of 75 medic units, the m	ninimum number of me	dic units needed for daily	operations, are availab	le.	
Percent of S	SLA met for trash compactors		97.7%	100.0%	96.1%	100.0%
Comments:	The SLA is met when 241 of 326 compactors are	available. Once Fleet	receives new vehicles p	urchased through FY17	& FY18 funding, Fleet w	ill meet the SLA.
Percent of S	SLA met for radio patrol cars		97.5%	100.0%	95.1%	100.0%
Comments:	The SLA is met when 675 of 750 cars are availab	ole. Once Fleet receive	s new vehicles purchase	ed through FY17 & FY18	funding, Fleet will meet	the SLA.
Percent of v	vehicles repaired in one day or less		59.1%	70.0%	58.3%	70.0%
Comments:	Ongoing vehicle replacements will better enable	routine maintenance or	n newer vehicles and are	e expected to drive down	the volume of repairs.	
Fleet availa	bility - police radio patrol cars		87.5%	90.0%	89.9%	90.0%
Percent of r	maintenance performed that is scheduled		54.1%	70.0%	70.4%	70.0%
Percent of r	maintenance performed that is unscheduled		46.2%	30.0%	29.7%	30.0%
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,623,509	30,823,846	30,124,295	30,238,555	114,260
02	Water	7,755,632	8,825,836	8,825,836	8,825,836	
09	Aviation	3,148,185	3,488,759	3,488,759	3,595,839	107,080
	Total	39,527,326	43,138,441	42,438,890	42,660,230	221,340
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	232	263	250	267	4
02	Water	52	58	52	58	
09	Aviation	23	23	23	25	2
	Total Full Time	307	344	325	350	6

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program No. Office of Fleet Management Fleet Maintenance Services 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) 01 General Fund Water Fund 02 09 Aviation Fund Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (5) (7) Fleet Fleet Management facilities 7,734,000 5,000,000 550,000 400,000 250,000 Fleet Fuel tank replacement 1,411,000 Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)5,051,588 5,578,306 5,578,306 5,891,160 312,854 Finance Employee Benefits - Civilian

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

-	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen			Program No.						
·	" Of Fleet Management	25	Fleet Maintenance	Services		02			
Fund		No.	i leet ivialitieriarice	- Services		UZ			
Genera	al	01							
		Sumn	nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	14,445,825	15,667,715	15,658,588	16,127,424	468,836			
b)	Employee Benefits								
200	Purchase of Services	3,964,547	3,932,596	3,932,596	3,932,596				
300	Materials and Supplies	9,994,282	11,001,035	10,310,611	9,956,035	(354,576)			
400	Equipment	218,855	222,500	222,500	222,500				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	28,623,509	30,823,846	30,124,295	30,238,555	114,260			
			ary of Positions	, ,	,,	,			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	232	263	250	267	4			
105	Full Time - Uniform								
	Total	232	263	250	267	4			
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 2019 OPERATING BUDGET** BY PROGRAM Office of Fleet Management 25 Fleet Maintenance Services 02 Nο. General 01 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) (1) (3) (6) (10)(4) (5)(7)(9)ASSISTANT MANAGING DIRECTOR 3 2 3 1 A398 \$104,532 3 326,064 2 7F18 AUTO BODY REPAIR TEAM LEADER \$50,370--\$55,591 2 2 2 113,633 3 7F15 AUTO BODY REPAIR TECHNICIAN \$44,890--\$49,385 12 12 11 12 582,109 AUTO BODY REPAIR TECHNICIAN-DROP SAVINGS 4 (1) (29, 198)(1) 5 7F01 AUTOMOTIVE APPRENTICE 12 \$34,020--\$36,916 5 11 16 550,773 5 6 AUTOMOTIVE MAINTENANCE TECHNICIAN 7F02 \$44,890--\$49,385 83 105 95 (10)90 4,615,768 7 AUTOMOTIVE MECHANIC 7F04 \$40,708--\$44,533 45,958 8 7C11 **EQUIPMENT OPERATOR 1** \$36,332--\$39,539 1 41,164 9 7C12 EQUIPMENT OPERATOR 2 \$39,670--\$43,331 1 44,756 10 7F30 FLEET MAINTENANCE SUPERVISOR \$51,871--\$66,683 15 16 16 16 1,070,423 FLEET MAINTENANCE TEAM LEADER 25 1,405,911 7F06 \$50,370--\$55,591 26 25 25 11 12 1F15 FLEET STORES MANAGER \$46,085--\$50,736 1 52,161 13 1F14 FLEET STORES SUPERVISOR \$42,673--\$46,830 1 48,255 1F13 14 FLEET STORES WORKER \$37,483--\$40,848 2 2 2 2 83,746 HEAVY DUTY VEHICLE MAINT TECHNICIAN 15 7F03 \$47,389--\$52,234 63 62 63 64 3,408,402 2 HEAVY DUTY VEHICLE MAINTENANCE TECHNICIAN-DROP SAVINGS 16 (8,224)(1) (1) INVENTORY CONTROL TECHNICIAN 17 1F30 \$42,673--\$46,830 3 4 5 5 237,269 PLANT HELPER 2 18 7E02 \$36,332--\$39,539 41,364 19 1F10 STORES MANAGER \$44,890--\$49,385 STORES SUPERVISOR 20 1F08 \$40,708--\$44,533 1 (1) STORES WORKER 7 21 1F06 \$36,332--\$39,539 6 10 10 372,875 3 7H01 TRADES HELPER 7 465,337 \$35,281--\$38,348 6 6 13 6 22 232 263 250 267 13,468,546 4

71-53l (Program Based Budgeting Version)

		CITY OF PHIL				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2019 OPEN	ATING	BUDGE							
Departi					No.						No.
Offic	ce of Fl	eet Management			25 No.	Fleet Main	tenance Se	rvices			02
Gen	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM FULL TIMECIVILIAN BONUS, GROSS ADJUSTMENT PT, TEMP/SEAS,BD, SCG CIVILIAN REGULAR OVERTIME CIVILIAN HOLIDAY OVERTIME SHIFT DIFFERENTIAL H+L, IOD, LT-SICK WORK ORDERS TRANSFERS AMONG F OTHER TRANSFERS	FUNDS/OTHER	R TRANSFERS		232	263	250	267	28,615 13,468,546 72,527 97,403 1,906,584 96,861 57,446 17,106 339,046	4
Total G	ross Re	quirements				232	263	250	267	16,084,134	4
		Plus: Earned Increment								77,190	
		Plus: Longevity								6,198	
		Less: (Vacancy Allowance)								(40,098)	
		zooci (radano) rinomando)	Total Bu	udget Request						16,127,424	
				Summa	ry of Personal	Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
1			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			96,473		25,140			28,615	3,475	
2		ne - Civilian	232	11,403,134	263	12,592,113	250	267	13,511,836	919,723	4
3		ne - Uniform									
4		Gross Adj.		224,795		72,527			72,527		
5		mp/Seas, Bd, SCG		107,282		97,403			97,403		
6		ne - Civilian		2,076,485		2,360,946			1,906,584	(454,362)	
7		ne - Uniform									
8	_	Overtime - Civilian		98,111		96,861			96,861		
9		I Uniform Leave									
10	Shift/St			59,835		57,446			57,446		
11		DD, LT-Sick, REG. 32		40,664		17,106			17,106		
12	work C	orders Transfers Among Funds	202	339,046	200	339,046	050	20-	339,046	400.000	,
71-53J	(Progra	Total im Based Budgeting Version)	232	14,445,825	263	15,658,588	250	267	16,127,424	468,836	4

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Program No. Office of Fleet Management 25 Fleet Maintenance Services 02 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 60,851 62,000 62,000 62,000 201 Cleaning & Laundering 346,709 278,000 278,000 278,000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 5,000 5,000 209 Telephone & Communication 1,855 5,000 Postal Services 210 211 Transportation 215 Licenses, Permits & Inspection Charges 216 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 270.000 275,155 270,000 270,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 19,200 19,200 19,200 256 Seminar & Training Sessions 4,154 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 3,237,666 3,208,396 3,208,396 3,208,396 260 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 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 Rents - Other 38,157 90,000 90,000 90,000 285 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 3,964,547 3,932,596 3,932,596 3,932,596 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Fleet Management Fleet Maintenance Services 02 25 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 304 **Books & Other Publications** 184,441 210.000 210,000 210,000 305 **Building & Construction** 306 Library Materials 148,000 148,000 148,000 157,883 Chemicals & Gases 307 150,708 132,000 132,000 132,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 1,640 2,000 2,000 2,000 Electrical & Communication 310 417 1,000 1,000 1,000 General Equipment & Machinery 311 22,158 20,000 20,000 20,000 Fire Fighting & Safety 312 313 2.000 2.000 2.000 3.360 Food 14.000 14.000 14.000 314 Fuel - Heating & Cooling General Hardware & Minor Tools 28,414 50,000 50,000 50,000 316 7,000 329 7,000 7,000 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 32,159 63,000 63,000 63,000 Office Materials & Supplies 16,551 12,500 12,500 12,500 320 322 Small Power Tools & Hand Tools 90.924 102,724 102,724 102,724 Plumbing, AC & Space Heating 629 1,000 1,000 1,000 323 324 Precision, Photographic & Artists 12,196 20,000 20,000 20,000 325 Printing 8,726 4,000 4,000 4,000 326 Recreational & Educational 328 Vehicle Parts & Accessories 8,558,540 9,371,811 8,681,387 8,326,811 (354,576)335 Lubricants 725,207 840,000 840,000 840,000 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 9,994,282 11,001,035 10,310,611 9,956,035 (354,576)Schedule 400 - Equipment Construction, Dredging & Conveying 556 Electrical, Lighting & Communications 29,365 General Equipment & Machinery 167,260 200,000 200,000 200,000 411 412 Fire Fighting & Emergency 1.480 Hospital & Laboratory 417 7,500 7,500 3,851 7,500 420 Office Equipment Plumbing, AC & Space Heating 2,201 5,000 5,000 5,000 424 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 428 Vehicles 14,142 10,000 10,000 10,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 218,855 222,500 222,500 222,500 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Office of Fleet Management 25 Fleet Maintenance Services 02 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Appropriation Obligations Description Request (Decrease) (2) (4) (6) (1) (3)(5) (7) 275,155 270,000 270,000 270,000 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 260,000 260,000 250 Rob's Automotive & Collision 262,409 260,000 Towing Services 10,000 10,000 250 Various 12,746 10,000 Miscellaneous - Other 275,155 270,000 270,000 270,000 Total

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: **CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET** 250s AND 290, BY PROGRAM Department 25 02 Office of Fleet Management Fleet Maintenance Services No. General 01 Mino Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Request Appropriation applicable, unit cost of service. 201 Cleaning and Laundering Clean Rental Service 60,851 62,000 62,000 62,000 Uniform Rental and Laundry Service **Total Class 201** 60,851 62,000 62,000 62,000 202 Janitorial Services Girad Car Wash, FMWF LLC, Krewsin Kleen 168,612 143,000 143,000 143,000 Vehicle Washing & Detailing Industrial Commercial Cleaning Group 178.097 135.000 135.000 135,000 Window Washing & Janitorial Service 346,709 278,000 278,000 278,000 **Total Class 202** 260 Repair & Maintenance Charges Pecifico Ford, Rocco's Collision 377,289 380,000 380,000 380,000 Auto Collision & Light Truck Repair 166,000 166,000 166,000 Bucket & Lift Truck Repairs Baker Equipment 122,542 230,000 Henise Tire Service Co 199,758 230,000 230,000 Emergency Tire Repair & Recapping Del Val Interl Trucks Inc; Mardinly Ind Power LLC 409,497 560,000 560,000 560,000 Engine and Transmission Repair 316,533 276,000 Yank Marine Inc. 276,000 276,000 Fire Boat Repair & Maintenance Del Val Interl Trucks Inc; Mardinly Ind Power LLC 351,083 420.000 420.000 420,000 Heavy / Medium Truck Repairs 65,000 Regent Hydraulic & Machine Works 135,416 65,000 65,000 Lift and Hydraulic Jack Repair Set Rite Corporation 21,865 58,000 58,000 58,000 Overhead Dorr Repair & Maintenance Regent Hydraulic & Machine Works 52,612 90,000 90,000 Overhead Lube System Repair 90,000 Various 815,227 780,000 780,000 780,000 Bid31 Repair Services 435,844 183,396 183,396 183,396 Various Miscellaneous - Other 3,208,396 **Total Class 260** 3.237.666 3.208.396 3.208.396 285 Rents 38,157 90.000 90,000 90,000 Equipment & Trailer Rental Various 90,000 **Total Class 285** 38,157 90,000 90,000 **Building & Construction** R W Mallon Inc / Colours Inc 99.618 108.000 108,000 Automotive Paint & Related Supplies 70,000 J M R Graphics Inc, Brewers International 84,823 85,000 85,000 Decal Film and Related Supplies Various 32,000 17,000 17,000 Miscellaneous - Other 210,000 210,000 210,000 **Total Class 305** 184,441 307 Chemicals & Greases 126,000 Craft Oil Corporation 105,114 126,000 126,000 Antii-Freeze Various 52,769 22,000 22,000 22,000 Miscellaneous - Other 148,000 148,000 148,000 **Total Class 307** 157,883 308 **Dry Goods, Notions & Wearing Apparel** 90,000 Work Shirts **Unifirst Corporations** 99,940 90,000 90,000 50,768 42,000 42,000 42,000 Miscellaneous - Other Various **Total Class 308** 150,708 132,000 132,000 132,000

71-530 (Program Based Budgeting Version)

SUPPORTING DETAIL: **CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET** 250s AND 290, BY PROGRAM Department Program Office of Fleet Management 25 Fleet Maintenance Services 02 No. General 01 Mino Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Estimated Object or Provider Actual Original Department service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 322 **Small Power Tools & Hand Tools** D S C Holding LLC 100,000 100,000 Shop Tools: General / Automotive 90,924 100,000 2,724 Miscellaneous - Other Various 2,724 2,724 **Total Class 322** 90,924 102,724 102,724 102,724 328 Vehicle Parts & Accessories Various 6.605.967 7.080.000 6.622.576 6.268.000 Bid31 Motor Vehicle Parts Harley Davidson of Camden County 43,733 52,000 52,000 52,000 Motorcycles Parts / Tire & Tube Havis Inc 198,590 196,000 196,000 196,000 Parts Refabrication & Retrofit IEH Auto Parts LLC 353,000 120,000 120,000 Snow Rem Eq & Tire Skid Chains Mccarthy Tire Svc, Henise, Bergeys Inc, M. Gabor 1,710,250 1,642,000 1,642,000 1,642,000 Tires & Tubes Various Miscellaneous - Other 48,811 48,811 48,811 8,326,811 8,558,540 **Total Class 328** 9,371,811 8,681,387 335 Lubricants Craft Oil Corporation 725,207 840,000 840,000 840,000 Motor Oil, Transmission Fluid **Total Class 335** 725,207 840,000 840,000 840,000 General Equipment & Machinery 167,260 200,000 200,000 200,000 Vehicle Repair Equipment Various Total Class 411 167,260 200,000 200,000 200,000

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer			Program No.					
Office	Of Fleet Management	25	Fleet Maintenance Services 02					
und	3	No.			<u> </u>			
Water		02						
		Sumr	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,925,816	3,062,196	3,062,196	3,062,196			
b)	Employee Benefits							
200	Purchase of Services	1,417,465	1,489,000	1,489,000	1,489,000			
300	Materials and Supplies	3,375,126	4,214,640	4,214,640	4,214,640			
400	Equipment	37,225	60,000	60,000	60,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	7,755,632	8,825,836	8,825,836	8,825,836			
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	52	58	52	58			
105	Full Time - Uniform							
	Total	52	58	52	58			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal								
ederal								
State								
	vernments							
ther Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2019 OPERATING BUDGET 25 02 Office of Fleet Management Fleet Maintenance Services No. Water 02 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 Positions No. Code (in dollars) 7/1/18 less Col. 6) (1) (3) (5) (6) (7) (10)(4) 7F31 ASST FLEET MANAGER FOR OPERATIONS 99,756 1 \$99,756 2 7F15 AUTO BODY REPAIR TECHNICIAN \$44,890-\$49,385 50,610 3 7F01 AUTOMOTIVE APPRENTICE \$34,020--\$36,916 3 3 3 3 106,566 4 7F02 AUTOMOTIVE MAINTENANCE TECHNICIAN 28 17 23 \$44,890--\$49,385 18 1,101,150 (5) 5 1F16 FLEET DISTRICT STORES MANAGER \$51,871--\$66,683 1 67,908 6 2 7F30 FLEET MAINTENANCE SUPERVISOR \$51,871--\$66,683 2 2 2 136,416 7 7F06 FLEET MAINTENANCE TEAM LEADER 5 5 5 5 \$50,370--\$55,591 284,084 8 7F03 HEAVY DUTY VEHICLE MAINT TECHNICIAN \$47,389--\$52,234 15 11 15 15 793,408 9 1F30 INVENTORY CONTROL TECHNICIAN \$42,673--\$46,830 (1) 10 1F10 STORES MANAGER \$44,890--\$49,385 50,210 STORES SUPERVISOR 41,972 1F08 \$40,708--\$44,533 1 11 1 STORES WORKER 12 1F06 \$36,332--\$39,539 2 2 40,364 (1) 150,763 13 7H01 TRADES HELPER \$35,281--\$38,348 3 3 4 52 58 52 58 2,923,207

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER		Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Program					No.
	e of Fl	eet Management			25	Fleet Main	ntenance Se	rvices			02
Fund					No.						
Wat	er				02						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIMECIVILIAN BONUS, GROSS ADJUSTMENT PT, TEMP/SEAS,BD, SCG CIVILIAN REGULAR OVERTIME CIVILIAN HOLIDAY OVERTIME SHIFT DIFFERENTIAL H+L, IOD, LT-SICK WORK ORDERS TRANSFERS AMON	3 FUNDS			52	58	52	58	2,923,207 1,248 14,339 264,926 3,754 12,731 16,448 (186,844)	
Total G	ross Re	quirements				52	58	52	58	3,049,809	
		Plus: Earned Increment								10,475	
		Plus: Longevity								1,912	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						3,062,196	
	•			Summa	ry of Personal	Services					
				al 2017		iscal 2018	Ι.		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Octobro	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE 11/26/17	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(3)	16,403	(5)	1,697	(1)	(0)	(3)	(1,697)	(11)
		ne - Civilian	52	2,461,580	58	2,636,648	52	58	2,935,594	298,946	
3		ne - Uniform	52	_, .01,000	30	_,555,570	JE.		_,000,004	250,0 70	
4		Gross Adj.		52,322		1,248			1,248		
5		mp/Seas, Bd, SCG		22,173		14,339			14,339		
6		ne - Civilian		535,203		562,175			264,926	(297,249)	
7		ne - Uniform								,	
8	Holiday	Overtime - Civilian		3,818		3,754			3,754		
9	Unused	Uniform Leave									
10	Shift/St	ress		15,027		12,731			12,731		
11	H&L, IC	DD, LT-Sick		6,134		16,448			16,448		
12	Work O	orders Transfers Among Funds		(186,844)		(186,844)			(186,844)		
		Total Im Based Budgeting Version)	52	2,925,816	58	3,062,196	52	58	3,062,196		

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Program No. Office of Fleet Management 25 Fleet Maintenance Services 02 Nο Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 3,122 6,000 6,000 6,000 201 Cleaning & Laundering 60,931 78,000 78,000 78,000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 1,000 209 Telephone & Communication 735 1,000 1,000 Postal Services 210 211 Transportation 10,000 3,573 10,000 10,000 215 Licenses, Permits & Inspection Charges 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 Advertising & Promotional Activities 240 21.927 37.000 35,000 35,000 250 Professional Services 38,000 36,531 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 3,000 256 Seminar & Training Sessions 3,000 3,000 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 1,156,145 1,184,000 1,184,000 1,184,000 260 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 8,000 8,000 280 Insurance & Official Bonds 4,826 8,000 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 4,725 9,000 9,000 9,000 285 Rents - Other 286 Rental of Parking Spaces 124,950 115,000 155,000 155,000 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 1,417,465 1,489,000 1,489,000 1,489,000 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Fleet Management Fleet Maintenance Services 02 25 Nο Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 5,723 3,000 6,000 6,000 304 **Books & Other Publications** 7,692 40,000 40,000 40,000 305 **Building & Construction** 306 Library Materials 24,000 28,000 28,000 24,594 Chemicals & Gases 307 14,491 7,500 9,000 9,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 4,000 4,000 4,000 Electrical & Communication 65 310 311 86 5,000 5,000 5,000 General Equipment & Machinery 4,396 10,000 10,000 10,000 Fire Fighting & Safety 312 313 500 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 11,566 8,000 12,000 12,000 316 317 Hospital & Laboratory 2,000 2,000 2,000 318 Janitorial, Laundry & Household 4,228 3,000 5,000 5,000 Office Materials & Supplies 3,874 2,000 4,000 4,000 320 322 Small Power Tools & Hand Tools 47.137 32.000 48.000 48.000 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 500 500 500 325 Printing 2,000 2,000 2,000 326 Recreational & Educational 1,779,250 328 Vehicle Parts & Accessories 1,594,663 1,836,140 1,836,140 335 Lubricants 100,963 109,090 112,000 112,000 340 #2 Diesel Fuel 773,681 1,048,800 987,000 987,000 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 781,642 1,134,000 1,104,000 1,104,000 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 3,375,126 4,214,640 4,214,640 4,214,640 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 37,225 30,000 30,000 30,000 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 8,000 8,000 8,000 420 Office Equipment Plumbing, AC & Space Heating 3,000 3,000 3,000 424 Precision, Photographic & Artists Recreational & Educational 426 12,500 12,500 12,500 427 Computer Equipment & Peripherals 428 Vehicles 6,500 6,500 6,500 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 37,225 60,000 60,000 60,000 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Office of Fleet Management 25 Fleet Maintenance Services 02 No. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Appropriation Obligations Description Request (Decrease) (4) (5) (6) (1) (2) (3)(7) 58,458 75,000 35,000 250s Professional Services (250-254, 257-259) 35,000 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 Healthmark Inc 15,000 15,000 15,000 15,000 Medical Survelliance Program Robs Automotive & Collision Center 20,000 18,000 18,000 250 **Towing Services** 251 AssetWorks, Inc 36,531 38,000 Asset Management System Various 6,927 2,000 2,000 2,000 Miscellaneous - Other Total 58,458 75,000 35,000 35,000

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program Office of Fleet Management 25 Fleet Maintenance Services 02 Fund No. Water 02 Fiscal 2018 Fiscal 2018 Minor Name of Contractor Fiscal 2017 Fiscal 2019 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 Repair & Maintenance Charges Pecifico Ford, Rocco's Collision 180,000 245,000 245,000 Auto Collision & Light Truck Repair 245,205 Baker Equipment 62,752 120,000 120,000 120,000 Bubet & Lift Truck Repairs Del Val Interl Trucks Inc; Mardinly Ind Power LLC 93,651 310,000 120,000 120,000 Engine and Transmission Repair Del Val Interl Trucks Inc; Mardinly Ind Power LLC 352.352 300.000 350.000 350,000 Heavy / Medium Truck Repairs 92,000 Bid31 Repair Services Various 69,282 92,000 92,000 Various 332,903 182,000 257,000 257,000 Miscellaneous - Other 1,184,000 1,184,000 1,184,000 **Total Class 260** 1,156,145 286 Rental of Parking Spaces Philadelphia Parking Authority, Parkway Corp 155,000 Rental of Vehicle Parking Spaces 124,950 115,000 155,000 **Total Class 286** 155,000 124,950 115,000 155,000 328 Vehicle Parts & Accessories 58,000 OEM Parts Havis Inc 2,091 58,000 58,000 1,700,000 1,700,000 Bid31 Motor Vehicle Parts Vaious 1,532,750 1,643,400 Various 59,822 77,850 78,140 78,140 Miscellaneous - Other **Total Class 328** 1,594,663 1,779,250 1,836,140 1,836,140 335 Lubricants Craft Oil Corporation 100,963 109,090 112,000 112,000 Motor Oil, Transmission Fluid **Total Class 335** 109,090 112,000 112,000 100,963 340 # Diesel Fuel Mansfield Oil Company 773,681 1,048,800 987,000 987,000 Diesel Fuel **Total Class 340** 987,000 1,048,800 987,000 773,681 345 Gasoline Fuel Mansfield Oil Company 781,642 1,134,000 1,104,000 1,104,000 Gasoline Fuel Total Class 345 1,134,000 1,104,000 1,104,000 781,642

71-530 (Program Based Budgeting Version)

-	CITY OF PHILADELPI	PROGRAM SUMMARY							
Departmer		No.	Program	INo.					
•	Of Fleet Management	25	Fleet Maintenance Services 02						
Fund	Of Fleet Management	No.	1 reet iviainteriance services U2						
Aviatio	n	09							
		Sumi	nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,206,800	1,407,759	1,407,759	1,514,839	107,080			
b)	Employee Benefits								
200	Purchase of Services	543,866	588,000	588,000	588,000				
300	Materials and Supplies	1,380,475	1,453,000	1,453,000	1,453,000				
400	Equipment	17,044	40,000	40,000	40,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	3,148,185	3,488,759	3,488,759	3,595,839	107,080			
		Summa	ary of Positions	, ,		,			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	23	23	23	25	2			
105	Full Time - Uniform								
	Total	23	23	23	25	2			
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
_		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment			No.	Program				No.		
Offi	ce of F	leet Management		25	Fleet Main	tenance Serv	ices		02		
Fund				No.							
Avia	ation			09							
Line No. (1) 1 2 3 4 5	Class Code (2) 7F02 7F30 7F06 7F03	Title (3) AUTOMOTIVE MAINTENANCE TECHNICIAN FLEET MAINTENANCE SUPERVISOR FLEET MAINTENANCE TEAM LEADER HEAVY DUTY VEHICLE MAINTENANCE TECH STORES WORKER TOTALS	Salary Range (in dollars) (4) \$44,890\$49,385 \$51,871\$66,683 \$50,370\$55,591 \$47,389\$52,234 \$36,332\$39,539	09 Fiscal 2017 Actual Pos. 6/30/17 (5) 9 1 4 8 1 23	Fiscal 2018 Budgeted Positions (6) 12 1 4 5 1 23	Increment Run -PPE 11/26/17 (7) 8 1 4 8 2 23	Fiscal 2019 Budgeted Positions (8) 8 1 4 10 2 25	Annual Salary 7/1/18 (9) 383,236 67,908 227,667 529,490 79,657 1,287,958	Increase (Decrease) (Col. 8 less Col. 6) (10) (4) 5 1 2		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
		eet Management			25	Fleet Maintenance Services					02
Fund	Je oi ri	eet Management			No.	rieet iviaii	iteriarice se	IVICES			02
Avia	Aviation			09							
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
FULL TIMECIVILIAN BONUS, GROSS ADJUSTMENT CIVILIAN REGULAR OVERTIME CIVILIAN HOLIDAY OVERTIME SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMONG FUNDS					23	23	23	25	\$1,287,958 \$3,061 \$350,797 \$11,991 \$7,559 (\$152,202)		
Total G	ross Re	quirements				23	23	23	25	1,509,164	
		Plus: Earned Increment								5,009	
		Plus: Longevity								666	
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						1,514,839	
					ry of Personal				1.004-		I=
Lina				al 2017		Fiscal 2018	Increment		al 2019		Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
110.		Oalegol y	6/30/17	Obligations	i UsiliUiis	Obligations	11/26/17	1 031110113	riequesi	(Col. 9 less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		\- /	228	(-)	(-)		(-)	V-7	\ -/	
2		ne - Civilian	23	1,010,151	23	1,149,557	23	25	1,293,633	144,076	2
3		ne - Uniform									
4	Bonus,	Gross Adj.		14,888		3,061			3,061		
6	6 Overtime - Civilian 314,158				387,793			350,797	(36,996)		
7	7 Overtime - Uniform										
8 Holiday Overtime - Civilian 11,928				11,991			11,991				
9		Uniform Leave									
	Shift/St			7,649		7,559			7,559		
_		DD, LT-Sick									
12	Work O	rders Transfers Among Funds		(152,202)		(152,202)			(152,202)		
71-53J	(Progra	Total m Based Budgeting Version)	23	1,206,800	23	1,407,759	23	25	1,514,839	107,080	2

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET No. Program Office of Fleet Management 25 Fleet Maintenance Services 02 Nο Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 5,224 8,000 8,000 8,000 201 Cleaning & Laundering 8,451 7,000 7,000 7,000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 585 1,000 1,000 1,000 Postal Services 210 211 Transportation 1,180 5,000 5,000 5,000 215 Licenses, Permits & Inspection Charges 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 16,015 5,000 5,000 5,000 250 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 500,201 549,000 544,200 544,200 260 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 2,000 2,000 280 Insurance & Official Bonds 2,000 Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 3,210 5,000 5,000 5,000 285 Rents - Other 286 Rental of Parking Spaces 9,000 6,000 10,800 10,800 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 543,866 588,000 588,000 588,000 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Fleet Management Fleet Maintenance Services 02 25 Nο 09 Aviation Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 2,000 650 2,000 304 **Books & Other Publications** 2,250 3,000 3,000 3,000 305 **Building & Construction** 306 Library Materials 11,366 7,500 12,000 12,000 Chemicals & Gases 307 6,306 4,500 7,000 7,000 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 309 120 1,000 1,000 Electrical & Communication 1,000 310 General Equipment & Machinery 311 Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 1,785 4,000 2,500 2,500 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 2,141 2,500 2,500 2,500 Office Materials & Supplies 2,245 1,000 2,000 2,000 320 322 Small Power Tools & Hand Tools 9.383 20.000 12.000 12.000 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 246 2.000 2,000 2.000 325 Printing 326 Recreational & Educational 765,600 328 Vehicle Parts & Accessories 885,643 710,800 765,600 335 Lubricants 41,327 28,000 42,000 42,000 340 #2 Diesel Fuel 202,425 331,200 282,000 282,000 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 214,588 337,500 317,400 317,400 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 1,380,475 Total 1,453,000 1,453,000 1,453,000 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 16,002 20,000 20,000 20,000 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment Plumbing, AC & Space Heating 5,000 5,000 5,000 424 Precision, Photographic & Artists Recreational & Educational 426 1,042 7,000 7,000 7,000 427 Computer Equipment & Peripherals 428 Vehicles 8,000 8,000 8,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 17,044 40,000 40,000 40,000 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: **PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department No. Program 02 Office of Fleet Management 25 Fleet Maintenance Services No. 09 Aviation Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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) 16,015 5,000 5,000 5,000 Payments for Care of Individuals Minor Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. TBD 16,015 5,000 5,000 Various 250 5,000 5,000 5,000 5,000 16,015 Total

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program Office of Fleet Management 25 Fleet Maintenance Services 02 Fund No. 09 Aviation Minor Fiscal 2018 Fiscal 2018 Name of Contractor Fiscal 2017 Fiscal 2019 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 260 Repair & Maintenance Charges 84,000 84,000 84,000 Airport Rescure Equipment Repair Campbell Supply Co of Penna LLC Pecifico Ford, Rocco's Collision 57,236 90,000 60,000 60,000 Auto Collision & Light Truck Repair Del Val Interl Trucks Inc 28,005 98,000 58,000 58,000 Engine and Transmission Repair Del Val Interl Trucks Inc; Mardinly Ind Power LLC 120.982 180,000 170,000 170,000 Heavy / Medium Truck Repairs 101,033 80,000 80,000 Snow Removal Equip Maintenance Various 192,945 97,000 92,200 92,200 Miscellaneous - Other 544,200 500,201 549,000 544,200 **Total Class 260** 328 Vehicle Parts & Accessories 98,000 98,000 98,000 OEM Parts Havis Inc 65,087 108,000 IEH Auto Parts LLC 284,712 68,000 108,000 Snow Removal Eq & Tire Skid Chains Vaious 535,844 502,000 532,000 532,000 Bid31 Motor Vehicle Parts Various 42,800 27,600 27,600 Miscellaneous - Other **Total Class 328** 885,643 710,800 765,600 765,600 335 Lubricants Craft Oil Corporation 41,327 28,000 42,000 42,000 Motor Oil, Transmission Fluid **Total Class 335** 41,327 28,000 42,000 42.000 340 # Diesel Fuel Mansfield Oil Company 202,425 331,200 282,000 282,000 Diesel Fuel Total Class 340 202,425 331,200 282,000 282,000 345 Gasoline Fuel Mansfield Oil Company 214,588 337,500 317,400 317,400 Gasoline Fuel Total Class 345 214,588 337,500 317,400 317,400

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Fleet Management	25	Fleet Administrative Services	04

Program Description

This program provides necessary administrative and financial resources. Key activities include the operation of OFM's 60 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not just to City-owned vehicles but to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts.

Program Objectives

- Continue OFM's Environmental Initiatives by purchasing hybrid, hybrid electric, and compressed natural gas (CNG) vehicles wherever possible.
- Maintain the Student Internship and Apprentice Program.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Number of Automotive Apprentices	8	14	15	11				
Comments: This is an annual measure. The FY19 target reflects anticipated promotions for current apprentices who will have completed the program by FY19.								
Employee turnover ratio	12.5%	10.0%	N/A	10.0%				
Employee turnover ratio	12.5/6	10.0 /6	IN/A					

Comments: This is an annual measure.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13,201,078	18,753,020	18,745,957	18,823,502	77,545
	Total	13,201,078	18,753,020	18,745,957	18,823,502	77,545
	Su	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	37	38	37	39	1
	Total Full Time	37	38	37	39	1

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program No. Office of Fleet Management Fleet Administrative Services 04 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (4) (6) 01 3,201,764 3,300,000 2,800,000 3,300,000 500,000 General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt 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 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)(7)853,744 940,443 940,443 1,020,990 Finance Employee Benefits - Civilian 80,547 Finance Employee Benefits - Uniform

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

F	CITY OF PHILADELPI	PROGRAM SUMMARY						
Departmer		No.	Program No.					
Office	Of Fleet Management	25	Fleet Administrative	e Services		04		
Fund		No.						
Genera	al	01						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,045,264	2,341,544	2,334,481	2,412,026	77,545		
b)	Employee Benefits							
200	Purchase of Services	1,135,532	1,171,800	1,171,800	1,171,800			
300	Materials and Supplies	9,931,526	15,162,176	15,162,176	15,162,176			
400	Equipment	77,844	77,500	77,500	77,500			
500	Contributions, Indemnities and Taxes	10,912						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	13,201,078	18,753,020	18,745,957	18,823,502	77,545		
			ary of Positions			·		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	37	38	37	39	1		
105	Full Time - Uniform							
	Total	37	38	37	39	1		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
_		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		3,201,764	3,300,000	2,800,000	3,300,000			
Federal								
State								
Other Go	vernments							
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department Program Office of Fleet Management 25 Fleet Administrative Services 04 Nο. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Nο Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (10)(1) (2) (3)(5) (6) (7) (8) (4) ADMIN ASSISTANT-NON-CONFIDENTIAL 1 2L10 \$37,764-\$48,548 49.773 2 2L11 ADMIN ASSISTANT-CONFIDENTIAL \$38,708-\$49,761 51,186 3 ADMINISTRATIVE OFFICER 2L20 \$49,321-\$63,412 1 65,037 5 4 2L01 ADMINISTRATIVE TECHNICIAN \$33,277-\$42,793 6 6 6 263,508 2 5 A398 ASSISTANT MANAGING DIRECTOR 2 1 2 212,000 \$95,000 2C06 6 **BUDGET OFFICER 2** \$62,578-\$80,457 1 80,457 7 1A03 CLERK 2 \$32,688-\$35,342 1 36,167 8 1A04 CLERK 3 \$38,634-\$42,156 5 7 5 209,533 (2)9 1A12 CLERK TYPIST 2 \$32,688-\$35,342 36,167 2H11 DEPT HUMAN RESOURCES MANAGER \$54.941-\$70.622 71,247 10 2H13 DEPT HUMAN RESOURCES MANAGER 3 \$71.597-\$92.059 (1) 11 12 1B25 DEPARTMENTAL PAYROLL CLERK \$36,332-\$39,539 40,164 13 2E08 DEPT PROCUREMENT SPECIALIST \$41,652-\$53,556 2 2 2 105,990 DEPUTY MANAGING DIRECTOR 14 D375 \$130,000 1 1 130,000 15 2L18 **EXECUTIVE ASSISTANT** \$62,578-\$80,457 82,282 1 EXECUTIVE ASSISTANT-EXEMPT F695 16 \$52,000 1 (1) 2F26 17 FISCAL ANALYST 2 \$54,941-\$70,622 1 72,047 18 1F16 FLEET DISTRICT STORES MANAGER \$51,871-\$66,683 1 68,308 7F30 FLEET MAINTENANCE SUPERVISOR 76,376 19 \$58,456-\$75,151 20 7F06 FLEET MAINTENANCE TEAM LEADER \$50,370-\$55,591 1 2 (1) 7F48 FLEET MATERIALS MANAGER 72,447 21 \$54.941-\$70.622 1 7F47 FLEET QUALITY ASSURANCE MANAGER 76,376 22 \$58.456-\$75.151 1 3 23 7F46 FLEET QUALITY ASSURANCE SPECIALIST \$42,240-\$54,311 3 3 5 278,080 2 24 1F14 FLEET STORES SUPERVISOR \$42,673-\$46,830 25 2H90 HUMAN RESOURCES PROFESSIONAL 1 \$35,099-\$49,761 (1)26 2H91 HUMAN RESOURCES PROFESSIONAL 2 \$49,321-\$63,412 49,321 1 27 1F30 INVENTORY CONTROL TECHNICIAN \$42,674-\$46,830 (1)OCCUPATIONAL SAFETY ADMINISTRATOR 2 28 2H78 \$62,578-\$80,457 1 81,282 29 2H26 OCCUPATIONAL SAFETY TECHNICIAN \$47,389-\$52,234 1 52,234 30 2H58 SR DEPT HUMAN RESOURCES ASSOCIATE \$54,941-\$70,622 72,247 TOTALS 37 37 39 2,332,229 38

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	nent				No.	Program				No.		
Offic	ce of FI	eet Management			25	Fleet Adm	inistrative S	ervices			04	
Fund					No.							
Gen	General				01							
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FULL TIMECIVILIAN			Ι	37	38	37	39	2,332,229	1	
		BONUS, GROSS ADJUSTMENT CIVILIAN REGULAR OVERTIME CIVILIAN HOLIDAY OVERTIME								24,109 46,022 174		
Total G	ross Re	quirements				37	38	37	39	2,402,534	1	
		Plus: Earned Increment								8,559		
		Plus: Longevity								933		
		Less: (Vacancy Allowance)										
			Total Bu	dget Request						2,412,026		
					ry of Personal							
l				al 2017		iscal 2018	1 .		al 2019	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
(4)		(2)	6/30/17	(4)	(F)	(C)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)	
(1)	Lump S	(2)	(3)	(4) 45,416	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
2		ne - Civilian	37	1,927,187	38	2,122,896	37	39	2,341,721	218,825	1	
3		ne - Uniform	31	1,321,107	36	۵,۱۲۲,030	37	39	١,١٤١ - ١,١٤١	210,020	 	
4		Gross Adj.		22,079		24,109			24,109			
5		mp/Seas, Bd, SCG		,0,0					_1,100			
6		ne - Civilian		50,244		187,302			46,022	(141,280)		
7		ne - Uniform		,					,	(,=50)		
8		Overtime - Civilian		320		174			174			
9		Uniform Leave		- 1								
\vdash	Shift/St			18								
11		DD, LT-Sick										
12												
74 = 6 :	/B	Total m Based Budgeting Version)	37	2,045,264	38	2,334,481	37	39	2,412,026	77,545	1	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET No. Program Office of Fleet Management 25 Fleet Administrative Services 04 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 1,855 5,000 5,000 5.000 Postal Services 1,173 2,000 2,000 2,000 210 18,301 10.000 10.000 10.000 211 Transportation 78,053 83,000 83,000 215 Licenses, Permits & Inspection Charges 83,000 Commercial off the Shelf Software Licenses 876 2,000 2,000 2,000 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 254.865 305.000 305.000 305.000 250 Professional Services 116,637 140,000 140,000 140,000 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 2,075 2,000 2,000 2,000 255 Dues Seminar & Training Sessions 1,038 4,800 4,800 4,800 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 268,404 208,000 208,000 208,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 304 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 12,000 12,000 12,000 280 Insurance & Official Bonds 11,666 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces 380,285 398,000 398,000 398,000 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 1,135,532 1,171,800 1,171,800 1,171,800 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Fleet Management Fleet Administrative Services 25 04 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 92,193 90,000 90,000 90,000 304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 16,551 12,500 12,500 12,500 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 Printing 8.725 4.000 4.000 4.000 326 Recreational & Educational 362 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 4,190,493 6,096,000 6,214,000 6,214,000 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 5,623,202 8,959,676 8,841,676 8,841,676 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 9,931,526 15,162,176 15,162,176 15,162,176 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 7,500 7,500 3,851 7,500 420 Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 59,851 60,000 60,000 60,000 427 Computer Equipment & Peripherals 428 Vehicles 14,142 10,000 10,000 10,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 77,844 77,500 77,500 77,500 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department Program Office of Fleet Management Fleet Administrative Services 25 04 Fund Nο 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (4) (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 571N Auto-Motor Vehicle / Non-Punitive Damage 10,912 Total 10,912 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 Sinking Fund Reserve Payment 704 705 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 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund 812 Payments to Grants Revenue Fund 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 **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Office of Fleet Management 25 Fleet Administrative Services 04 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 445,000 445,000 250s Professional Services (250-254, 257-259) 371,502 445,000 Payments for Care of Individuals 290 Minor Fiscal 2017 Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. Code 25,000 25,000 250 1 Source Safety & Health Inc 21,000 25,000 Hazard Comm & Industrial Hygiene 240,000 194,440 240,000 240,000 Fuel Site Environmental Services 250 Oxford Engineering 250 Cascor Incorporated 32,000 30,000 30,000 30,000 Warranty Administration Services 251 AssetWorks, Inc 116,637 140,000 140,000 140,000 Asset Management System 250 & Miscellaneous Services 7,425 10,000 10,000 10,000 Miscellaneous Services 251 371,502 445,000 445,000 445,000 Total

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program Office of Fleet Management 25 Fleet Administrative Services 04 Fund No. 01 General Minor Fiscal 2018 Fiscal 2018 Name of Contractor Fiscal 2017 Fiscal 2019 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. 215 Licenses Permits & Inspection Charges PA Department of Environmental Protection 83,000 Licenses, Permits & Insp Charges 78,053 83,000 83,000 **Total Class 215** 83,000 83,000 78,053 83,000 260 Repair & Maintenance Charges 66,000 Fuel Distribution Equipment Repair RJ Walsh Associates 60,981 66,000 66,000 Internetwork Services Inc 207,423 142,000 142,000 142,000 FUMES Equipment Repair & Maint 208,000 208,000 208,000 **Total Class 260** 268,404 286 Rental of Parking Spaces Philadelphia Parking Authority; Parkway Corp 380,285 398,000 398,000 398,000 Off-Street Parking Charges **Total Class 286** 380,285 398,000 398,000 398,000 304 Subscriptions Various 90,000 90,000 90,000 Vehicle Diagnostic Subscriptions 92,193 **Total Class 304** 92,193 90,000 90,000 90,000 # Diesel Fuel Mansfield Oil Company 4,190,493 6,096,000 6,214,000 6,214,000 Diesel Fuel - \$2.35 per gallon Total Class 340 4,190,493 6,096,000 6,214,000 6,214,000 345 **Gasoline Fuel** Mansfield Oil Company 5,623,202 8,959,676 8,841,676 8,841,676 Gasoline Fuel - \$2.30 per gallon Total Class 345 5,623,202 8,959,676 8,841,676 8,841,676 427 Computer Equipment & Peripherals **Various** 59,851 60,000 60,000 60,000 Computer Equipment **Total Class 427** 60.000 59,851 60,000 60,000

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

Description

PROGRAM SUMMARY - ALL FUNDS

Fiscal 2018

Target

Department	No.	Program	No.
Office of Fleet Management	25	Vehicle Acquisitions and Disposal	10

Program Description

Through this program, OFM develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, OFM prepares vehicles and equipment for relinquishment to generate revenue.

Program Objectives

Performance Measures

Fiscal 2017

Year-End

• Continue to replace priority vehicles as per the Optimal Vehicle Replacement Strategy.

Median age of vehicle: General Fund 7.4 7.0 5.2 Median age of vehicle: Water Fund 10.2 8.0 9.7 Comments: Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age. Median age of vehicle: Aviation Fund 12.5 8.0 11.1 Comments: Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age. Median age of vehicle: Citywide (years) 8.0 7.0 5.4 Median age of vehicle: trash compactors (years) 8.4 7.0 7.3 Median age of vehicle: medic units (years) 5.1 4.5	7.0 8.0 8.0 7.0 7.0
Median age of vehicle: Water Fund10.28.09.7Comments:Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.Median age of vehicle: Aviation Fund12.58.011.1Comments:Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.Median age of vehicle: Citywide (years)8.07.05.4Median age of vehicle: trash compactors (years)8.47.07.3	8.0 8.0 7.0 7.0
Median age of vehicle: Water Fund10.28.09.7Comments:Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.Median age of vehicle: Aviation Fund12.58.011.1Comments:Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.Median age of vehicle: Citywide (years)8.07.05.4Median age of vehicle: trash compactors (years)8.47.07.3	7.0 7.0
Median age of vehicle: Aviation Fund 12.5 8.0 11.1 Comments: Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age. Median age of vehicle: Citywide (years) 8.0 7.0 5.4 Median age of vehicle: trash compactors (years) 8.4 7.0 7.3	7.0 7.0
Comments:Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.Median age of vehicle: Citywide (years)8.07.05.4Median age of vehicle: trash compactors (years)8.47.07.3	7.0 7.0
Median age of vehicle: Citywide (years)8.07.05.4Median age of vehicle: trash compactors (years)8.47.07.3	7.0
Median age of vehicle: trash compactors (years) 8.4 7.0 7.3	7.0
Median age of vehicle: medic units (years) 5.1 4.5 4.2	
	4.5
Median age of vehicle: police radio patrol cars (years) 2.5 3.0 2.2	2.5
Median age of vehicle: fire apparatus (years) 14.0 12.5 13.8	12.5
Comments: Continuation of Fleet's Optimum Vehicle Replacement strategy will enable Fleet to meet the target in upcoming fiscal years.	
Number of police radio patrol cars replaced / purchased 150 150 150	150
Number of medic units replaced / purchased 12 11 10	13
Number of trash compactors replaced / purchased 40 30 0	30
Comments: Trash compactor purchases are being initiated and completed during the second half of FY18. Fleet anticipates meeting the FY18 target.	
Summary by Fund	
	crease
Fund Fund Actual Original Estimated Proposed	or
No. Obligations Appropriations Obligations Budget (Dec	crease)
(1) (2) (3) (4) (5) (6)	(7)
01 General Fund 18,994,042 13,965,000 16,047,739 14,797,739 (1,250,000)
02 Water Fund	
09 Aviation Fund 3,834,512 4,800,000 4,800,000 4,800,000	
	1,250,000)
Summary of Full Time Positions by Fund	
Fund Actual Positions Fiscal 2018 Increment Run Fiscal 2018 Inc.	/ (Dec.)
	6 less 4)
(1) (2) (3) (4) (5) (6)	(7)
Total Full Time	

Fiscal 2019

Target

Fiscal 2018

Year-to-Date

12/31/17

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Department No. Program Office of Fleet Management Vehicle Acquisitions and Disposal 10 25 Selected Associated Non-Tax Revenues by Func Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (1) (2) (5) (7) General Fund 621,255 275,000 775,000 775,000 01 50,000 175,000 175,000 02 Water Fund 233,402 09 Aviation Fund 25,000 25,000 25,000 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Dept. Carry Fiscal 2019 Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (GO Only) (All Other Sources) Appropriated (All Other Sources) (1) (4) (6) (2)(3)(7)25,328,000 11,500,000 14,037,000 5,238,000 661,000 Fleet Vehicle Purchases (Excluding Streets) Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Increase Where Description Calculated Calculated Calculated Calculated or Obligations Obligations Appropriated Appropriations Budget (Decrease) (1) (3) (4) (5) (6) (7) Employee Benefits - Civilian Finance Finance Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH					
Departmer	nt	No.	Program			No.
Office (Of Fleet Management	25	Vehicle Acquisition	ns and Disposal		10
Fund		No.	•	•		
Genera	al	01				
		1	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,474,208	4,500,000	4,500,000		(4,500,000)
300	Materials and Supplies					
400	Equipment	14,519,834	9,465,000	11,547,739	14,797,739	3,250,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,994,042	13,965,000	16,047,739	14,797,739	(1,250,000)
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		621,255	275,000	775,000	775,000	500,000
Federal						
State						
Other Go	vernments					
Other Fu	nds					

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

	CITY OF PHILADELPH FISCAL 2019 OPERATING		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Departr	nent	No.	Program	No.		
Offic	ce of Fleet Management	25	Vehicle Acquisition	s and Disposal		10
Fund	or or recommendations	No.	Vollidio / toquidition	o and Biopoda		
Gen	eral	01				
GOI			Fig. 1 0040	Fire - 1 0040	F'1 0040	I
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Ta	Schedule 200 - I	Purchase of Serv	rices		T
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
	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	+				+
275	Juror Expenses					
	·					+
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	4 474 000	4 500 000	4.500.000		(4.500.000)
283	Lease Purchase - Vehicles	4,474,208	4,500,000	4,500,000		(4,500,000)
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)					
						<u> </u>
		=	,	,		,, ======
ı	Total	4,474,208	4,500,000	4,500,000		(4,500,000)

Total
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program Office of Fleet Management Vehicle Acquisitions and Disposal 25 10 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 304 **Books & Other Publications** 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 Printing 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) Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 417 Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 14,797,739 14,519,834 3,250,000 428 Vehicles 9,465,000 11,547,739 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 14,519,834 9,465,000 11,547,739 14,797,739 3,250,000 Total

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program Office of Fleet Management Vehicle Acquisitions and Disposal 10 25 No. Fund General 01 Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object Original Estimated Department or Provider Actual service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 283 Lease Purchases - Vehicles PNC Equipment Lease Finance, LLC 4,474,208 4,500,000 4,500,000 Vehicle Lease Purchases Payment **Total Class 283** 4,474,208 4,500,000 4,500,000 428 **Vehicles** Various 14,519,834 9,465,000 11,547,739 14,797,739 Vehicle & Equipment Purchases **Total Class 428** 14,519,834 9,465,000 11,547,739 14,797,739

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH ISCAL 2019 OPERATING I		PROGRAM SUMMARY			
Departmen	t	No.	Program			No.
Office (Of Fleet Management	25	Vehicle Acquisition	ns and Disposal		10
Fund		No.				
Water		02				
		Sum	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summ	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele		d Non-Tax Rever			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		233,402	50,000	175,000	175,000	125,000
Federal						
State						
Other Gov	vernments					
Other Fur	nds					

71-53F (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY			
Departmen	t	No.	Program			No.
Office (Of Fleet Management	25	Vehicle Acquisition	ns and Disposal		10
Fund	3	No.	,	•		
Aviation	n	09				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					
400	Equipment	3,834,512	4,800,000	4,800,000	4,800,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,834,512	4,800,000	4,800,000	4,800,000	
			ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local			25,000	25,000	25,000	
Federal						
State			_			
Other Gov	vernments					
Other Fur	nds					

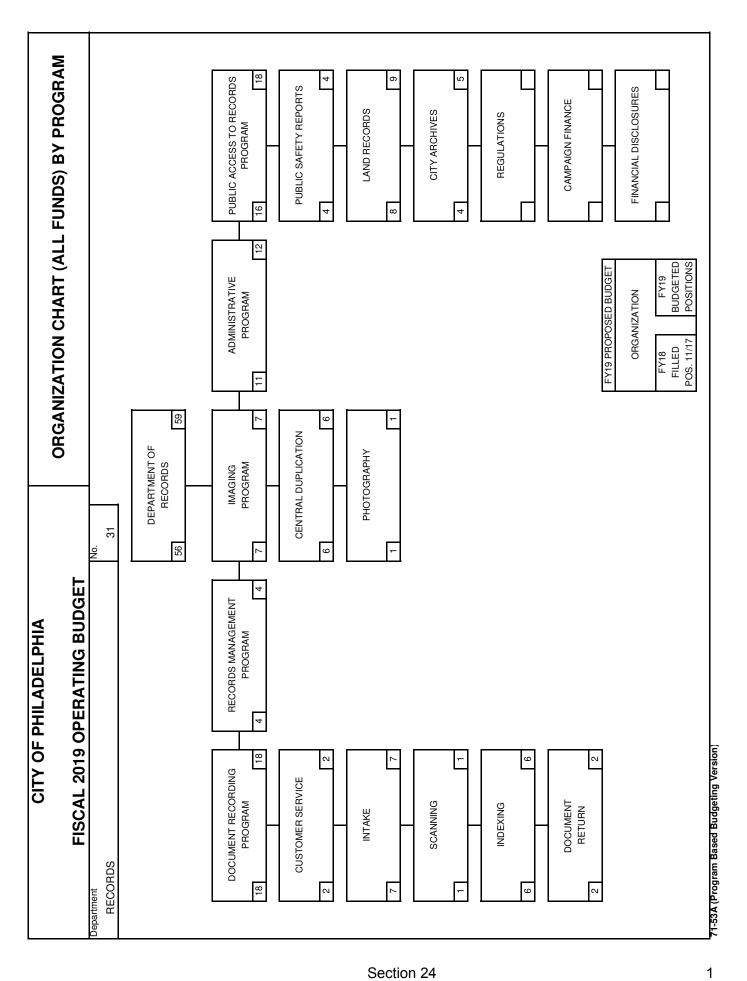
Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program Office of Fleet Management Vehicle Acquisitions and Disposal 25 10 Nο 09 Aviation Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 304 **Books & Other Publications** 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists Printing 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) Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 417 Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 3,834,512 4,800,000 4,800,000 4,800,000 428 Vehicles 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 3,834,512 4,800,000 4,800,000 4,800,000 Total

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program Office of Fleet Management Vehicle Acquisitions and Disposal 10 25 No. Fund 09 Aviation Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 428 **Vehicles** Various 3,834,512 4,800,000 4,800,000 4,800,000 Vehicle & Equipment Purchases **Total Class 428** 3,834,512 4,800,000 4,800,000 4,800,000

71-530 (Program Based Budgeting Version)



Section 24

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department No								
	ment RECORDS							No. 31
No.	Fund	Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	2,822,489	3,194,935	3,187,677	3,084,514	(103,163)
		200 300 400	Purchase of Services Materials and Supplies Equipment	1,472,961 100,654 41,885	1,538,779 60,502 83,256	1,441,200 60,502 83,256	1,538,779 90,502 53,256	97,579 30,000 (30,000)
		500 800	Contributions, etc. Payments to Other Funds	1,450	1,456	1,456	1,456	
		000	Total	4,439,439	4,878,928	4,774,091	4,768,507	(5,584)
		100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	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					
De	epartmental	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	2,822,489 1,472,961	3,194,935 1,538,779	3,187,677 1,441,200	3,084,514 1,538,779	(103,163) 97,579
	Total All Funds	300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	100,654 41,885 1,450	60,502 83,256 1,456	60,502 83,256 1,456	90,502 53,256 1,456	30,000 (30,000)
			Total	4,439,439	4,878,928	4,774,091	4,768,507	(5,584)

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						IN-
Department RECORDS						No. 31
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
DOCUMENT RECORDING PROGRAM						
DC#33 Pay Increase and elimination of vacancies	(18,093)					(18,093)
Equipment reduction for Central Duplicating paper	(10,000)		(22,077)			(22,077)
Overtime Adjustments	1,077		(==,0.7)			1,077
Bonus, Gross Adjustments	1,118					1,118
5. FY18 Target Budget Reduction Correction	,,,,,	97,579				97,579
6. FY18 RSC and Archives move and front office work		175,000				175,000
SUBTOTAL	(15,898)	272,579	(22,077)			234,604
	(12,222)	,	(==,5::)			
RECORDS MANAGEMENT PROGRAM						
1. DC#33 Pay Increase and filling vacancies	8,546					8,546
2. Temporary Staff Adjustments	(86,734)					(86,734)
3. Overtime Adjustments	(1,297)					(1,297)
4. Bonus, Gross Adjustments	4					4
5. FY18 funds needed for Records Storage move		(75,000)				(75,000)
SUBTOTAL	(79,481)	(75,000)				(154,481)
IMAGING PROGRAM						
1. DC#33 Pay Increase and filling vacancies	8,551					8,551
2. Increase for Central Duplicating paper			30,000			30,000
3. Equipment reduction for Central Duplicating paper			(7,923)			(7,923)
SUBTOTAL	8,551		22,077			30,628
ADMINISTRATIVE PROGRAM						
1. DC#33 Pay Increase and filling vacancies	105,207					105,207
2. Lump Sum for Retirees	(31,862)					(31,862)
3. Temporary Staff Adjustments	(47,687)					(47,687)
4. Overtime Adjustments	47					47
5. FY18 front office redesign		(50,000)				(50,000)
SUBTOTAL	25,705	(50,000)				(24,295)
PUBLIC ACCESS TO RECORDS PROGRAM						
DC#33 Pay Increase and elimination of vacancies	33,083					33,083
2. Lump Sum for Retirees	(7,808)					(7,808)
3. Temporary Staff Adjustments	(48,364)					(48,364)
4. Overtime Adjustments	(18,951)					(18,951)
5. FY18 funds needed for Archives move	· '	(50,000)				(50,000)
SUBTOTAL	(42,040)	(50,000)				(92,040)
TOTAL	(400 400)	07-7-5				/= == ::
TOTAL 71-53C (Program Based Budgeting Version)	(103,163)	97,579				(5,584)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET Department **RECORDS** 31 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Department (Decrease) (Decrease) Positions Obligations **Positions** Obligations Run -PPE **Positions** in Requirements No. Category Request in Pos. 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (5) (7) (8) (9) (10) (1) (2) (3) (4) (6) (11) A. Summary by Object Classification - All Funds 25.200 54.670 15.000 (39.670)Lump Sum 2 Full Time - Civilian 59 2,581,020 63 2,775,031 56 59 2,912,325 (4) 137,294 59.779 15.773 16.895 1.122 3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd, SCG 49,341 215,746 32,961 (182,785 126,457 5 Overtime - Civilian 106,688 107,333 (19,124)Holiday Overtime - Civilian 461 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 59 2,822,489 63 3,187,677 56 59 3,084,514 (4) (103, 163)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 7 H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 25,200 54,670 15,000 (39,670)2,775,031 2,912,325 137,294 Full Time - Civilian 59 63 56 59 (4)16,895 3 Bonus, Gross Adj. 59,779 15,773 1,122 PT, Temp/Seas, Bd, SCG 49,341 215,746 (182,785 32,961 106,688 126,457 107,333 (19, 124)5 Overtime - Civilian 6 Holiday Overtime - Civilian 461 7 Shift/Stress H&L, IOD, LT-Sick 8 9 56 59 2.822.489 63 3,187,677 59 3,084,514 (4) (103, 163)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 Shift/Stress H&L, IOD, LT-Sick 8

71-53D (Program Based Budgeting Version)

Total

9

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	DOCUMENT RECORDING	01

Program Description

This program consists of the examination, recording, indexing and mapping of all land title documents in the City and County of Philadelphia, the collection of the local and state real estate transfer taxes, and the collection of recording fees.

Program Objectives

- Decrease amount of time it takes to return all documents recorded on paper to customers.
- Increase training opportunities for document recording staff and increased number of staff trained to maintain compliance with state and local laws.

Performance Measures									
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target					
(1)	(2)	(3)	(4)	(5)					
Percentage of land records electronically filed (deeds, mortgages,									
etc.)	77.5%	80.0%	79.7%	82.0%					
Percentage of documents recorded within 24 hours	100.0%	100.0%	100.0%	100.0%					

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,383,251	1,642,002	1,213,451	1,448,055	234,604
	Total	1,383,251	1,642,002	1,213,451	1,448,055	234,604
	Sui	nmary of Full Ti	ime Positions by	Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19	21	18	18	(3)
	Total Full Time	19	21	18	18	(3)

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) **RECORDS** 31 DOCUMENT RECORDING 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (1) (2) (3) (6) (7) 16,191,676 16,070,000 15,946,495 16,392,900 446,405 01 General 120 Housing Trust 14,043,667 13,720,000 14,200,000 14,350,000 150,000 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(5) (6) (7) Finance Employee Benefits - Civilian 303,656 344,414 344,414 336,526 (7,889)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
F	ISCAL 2019 OPERATING	BUDGET				
Departmen	nt	No.	Program		ı	No.
RECOR	RDS	31	DOCUMENT REC	ORDING		01
Fund		No.				
GENE	RAL	01				
	T	Ī	mary by Class	Fi 10040	Fi 10010	
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	748,118	927,435	806,310	790,412	(15,898
b)	Employee Benefits					
200	Purchase of Services	578,572	619,453	313,221	585,800	272,579
300	Materials and Supplies	24,915	25,129	25,129	25,129	
400	Equipment	31,646	69,985	68,791	46,714	(22,077)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,383,251	1,642,002	1,213,451	1,448,055	234,604
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	21	18	18	(3
105	Full Time - Uniform					
	Total	19	21	18	18	(3)
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		16,191,676	16,070,000	15,946,495	16,392,900	446,405
Federal						
State						
Other Go	vernments					
Other Fur	nds rogram Based Budgeting Version)	14,043,667	13,720,000	14,200,000	14,350,000	150,000

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program No. **RECORDS** DOCUMENT RECORDING 01 31 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 7/1/18 No. Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10)(4) (7) CUSTOMER SERVICE 1A02 Clerk 1 30,042 - 32,081 1 (1) 2 1A03 Clerk 2 32,688 - 35,342 33,531 1A04 Clerk 3 3 38,634 - 42,156 43,181 SUBTOTAL 2 2 2 2 76,712 INTAKE 2D55 Title Registration Aide 1 36,332 - 39,539 4 2 2 2 77.758 1 5 3 2D56 Title Registration Aide 2 3 128,794 39,669 - 43,330 3 3 3 6 2D57 Title Registration Technician 43,718 - 48,037 48,662 (2) 2 7 2D59 Title Registration Manager 47,231 - 60,725 2 62,150 (1) 9 7 7 8 317,364 (2) **SUBTOTAL** SCANNING 8 2D56 Title Registration Aide 2 39,669 - 43,330 43,126 SUBTOTAL 1 1 1 43,126 INDEXING 9 Clerk Typist 1 29,310 - 31,298 1A11 (3)1A12 Clerk Typist 2 33,531 10 32,688 - 35,342 11 1D41 Data Services Support Clerk 35,281 - 38,348 36,314 2D55 Title Registration Aide 1 36,332 12 36,332 - 39,539 2 2 13 2D56 Title Registration Aide 2 39,669 - 43,330 2 2 86,453 6 2D57 Title Registration Technician 43,718 - 48,037 2D58 Title Registration Supervisor 55,181 14 41,652 - 53,556 6 6 6 6 SUBTOTAL 247,811 DOCUMENT RETURN 15 1A04 Clerk 3 38,634 - 42,156 32,688 - 35,342 16 1A12 Clerk Typist 2 (1) 2D55 Title Registration Aide 1 36,332 - 39,539 37,394 17 1 1 18 2D56 Title Registration Aide 2 39,669 - 43,330 40,884 SUBTOTAL 2 3 2 2 78,278 (1) TOTAL 19 21 18 18 763,291 (3)

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE				Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	nent				No.	Program					No.
	CORDS	3			31	DOCUME	NT RECOR	DING			01
Fund GEN	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Bonus, Gross Adj. Overtime Civilian Regular				19	21	18	18	763,291 12,000 6,564	(3)
Total G	ross Re	quirements				19	21	18	18	781,855	(3)
1.0.0.0	230110	Plus: Earned Increment								7,870	(0)
		Plus: Longevity								687	
		Less: (Vacancy Allowance)				337					
			Total Bu	udget Request						790,412	
			-		ary of Personal			F:	1,0010	Inc. I/D	Inc. / /D
Line			Actual	al 2017 Actual	Budgeted	Estimated	Increment	Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		,	6/30/17	J]	11/26/17		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		2,398							
2		ne - Civilian	19	696,458	21	789,941	18	18	771,848	(18,093)	(3)
		ne - Uniform									
		Gross Adj.		22,681		10,882			12,000	1,118	
		mp/Seas, Bd, SCG ne - Civilian		26,502		5,487			6,564	1,077	
7		ne - Uniform		20,302		3,407			0,304	1,077	
		v Overtime - Civilian									
9		Uniform Leave									
10	Shift/St			79							
11	H&L, IC	DD, LT-Sick									
12											
1		Total	19	748,118	21	806,310	18	18	790,412	(15,898)	(3)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING	BUDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
BEC	ORDS	31	DOCUMENT REC	ORDING		01			
Fund		No.	DOGGINERY NEG	OT ID II G		0.			
	IERAL	01							
G.E.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inoropo			
Code	Description	Actual	Original	Estimated	Departmental	Increase or			
Code	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	249	883	883	883				
211	Transportation	114	6	6	6				
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	5,185	1,715	1,715	1,715				
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	568,730	609,111	302,879	575,458	272,579			
251	Professional Svcs Information Technology								
	Accounting & Auditing Services								
253	Legal Services								
	Mental Health & Intellectual Disability Services	445	445	4.45	445				
255	Dues	445	445	445	445				
	Seminar & Training Sessions								
	Architectural & Engineering Services								
	Court Reporters								
259 260	Arbitration Fees Repair & Maintenance Charges	3,174	6,228	6,228	6,228				
	Repaying, Repairing & Resurfacing Streets	3,174	0,220	0,220	0,220				
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software		390	390	390				
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
	Ground & Building Rental								
285	Rents - Other	675	675	675	675				
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves	1							
299	Other Expenses (not otherwise classified)	1							
		1							
		1							
	Total	570 570	610.452	212 221	595 900	272 570			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2019 OPERATING BUDGET			BY PROGRAM				
Departr	nent	No.	Program	No.			
RFC	CORDS	31	DOCUMENT REC	CORDING		01	
Fund		No.	20002			<u> </u>	
GEN	IERAL	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						
304	Books & Other Publications	313	313	313	313		
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases	30					
308	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	30					
310	Electrical & Communication	 					
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	392					
320	Office Materials & Supplies	7,840	9,476	9,476	9,476		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	12,500	11,500	11,500	11,500		
325	Printing	3,840	3,840	3,840	3,840		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345 399	Gasoline Other Materials & Supplies (not otherwise classified)						
333	Other Materials & Supplies (not otherwise classified)						
	I Total	24,915	25,129	25,129	25,129		
			00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	8,141					
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	23,035	67,374	66,180	44,103	(22,077)	
428	Vehicles						
430	Furniture & Furnishings	470	2,611	2,611	2,611		
499	Other Equipment (not otherwise classified)	-					
	Total	21 646	60 00E	60 701	AC 71 A	(20.077)	
	Total	31,646	69,985	68,791	46,714	(22,077)	

71-53L (Program Based Budgeting Version)

Section 24 12

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

FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM					
Depar	tment		No.	Program	No.				
RE	CORDS		31	DOCUMENT I	RECORDING		01		
Fund			No.						
GE	NERAL		01						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
			Actual	Original	Estimated	Department	or		
Class	•		Obligations	Appropriation	Obligations (5)	Request	(Decrease)		
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 568,730	(4) 609,111	(5) 302.879	(6) 575,458	(7) 272,579		
290	Payments for Care of Individuals		300,730	003,111	302,073	373,430	212,515		
Minor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	so or scope of		
Objec		Actual	Original	Estimated	Department	service provid	-		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit			
250	1 Source Safety & Health, Inc.	10,000	10,000	o ongunone		Review and assist in u existing safety manual on safety.	pdating Records'		
250	Albert Pace	31,999	31,999			Assistance with legal of accompany various type			
250	Alternative Micrographics		35,499			Conservation of docum	nents to microfilm		
250	Court Record & Data Management	28,599		69,895	69,895	Conservation of docum	nents to microfilm		
250	Iron Mountain	20,032	50,563	50,563	50,563	Microfilm storage and conversion of documents to microfilm.			
250	Tyler Technologies	455,000	455,000	182,421	455,000	Maintain the integrated recording systems.	document		
250	Urban GIS	20,000	20,000			Review the process and currently in place and a the tool set and proced the graphical depiction metes and bounds des	assist in updating dures for maintaining of the property legal		
250	Vital Records	3,100	6,050			contained in deeds Storage pick up and de items.	elivery of records		
	Total	568,730	609,111	302,879	575,458				

71-53N (Program Based Budgeting Version)

EISCAL 2010 OPERATING PURGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	G BUDGE	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.
RE	CORDS		31	DOCUMENT F	RECORDING		01
und			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	CDW Government Inc.	8,057				LaserJet printers ar	
	Dell Marketing	4,548	07.074	00.400		Computer equipme	
427	Vendor to be Determined	10.420	67,374	66,180		Var. equip. for Docu Bar Code scanners	
427	Zasio Enterprises Inc. Total	10,430 23,035	67,374	66,180	44,103	bar Gode scanners	
	1000	20,000	07,074	00,100	44,100		

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	RECORDS MANAGEMENT	02

Program Description

This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards, and commissions.

Program Objectives

- Increase conversion from paper to electronic records.
- Improve process for recycling of expired records by modernizing the procedure.
- Improve service efficiency to City departments and agencies in the retrieval of records at the new Record Storage Center.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Number of expired boxes recycled	8,000	19,000	10,833	10,000					

<u>Comments:</u> As part of the relocation of the warehouse, there has been a tremendous effort to identify as many boxes eligible for recycling as possible. That recycling effort will largely conclude in FY18, and Records does not estimate that it will be replicable at that level in FY19. As a result, the FY19 target is lower than the FY18 target.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	429,024	501,880	737,054	582,573	(154,481)
	Total	429,024	501,880	737,054	582,573	(154,481)
	Sui		Time Positions b			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	3	4	4	1
	T. 15 T		•			
	Total Full Time	4	3	4	4	1

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) **RECORDS** 31 RECORDS MANAGEMENT 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations (Decrease) Appropriated Budget (1) (2) (3)(4) (5) (6) (7) Employee Benefits - Civilian Finance 52,247 66,439 66,439 70,165 3,726

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
RECO	RDS	31	RECORDS MANA	02			
und		No.					
GENE	RAL	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	146,546	147,653	307,827	228,346	(79,481	
b)	Employee Benefits						
200	Purchase of Services	272,720	346,197	421,197	346,197	(75,000	
300	Materials and Supplies	7,464	5,736	5,736	5,736		
400	Equipment	2,294	2,294	2,294	2,294		
500	Contributions, Indemnities and Taxes	·	·	·			
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	429,024	501,880	737,054	582,573	(154,481	
	· • • • • • • • • • • • • • • • • • • •		ary of Positions	,	55=,6:5	(101,101	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	3	4	4	1	
105	Full Time - Uniform						
	Total	4	3	4	4	1	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **RECORDS** 31 RECORDS MANAGEMENT 02 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 No. less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10) (7) RECORDS STORAGE 40,708 - 44,533 1 7A06 Labor Crew Chief 1 45,558 2 7A03 Semi-Skilled Laborer 35,281 - 38,348 2 3 114,073 TOTAL 4 3 4 4 159,631

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE					Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program				No.	
REC	ORDS	3			31	RECORDS	S MANAGE	MENT			02
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			Ī	4	3	4	4	159,631	1
		Overtime - Civilian Regular								67,418	
l otal G	ross Re	quirements				4	3	4	4	227,049	1
		Plus: Earned Increment				1,014					
		Plus: Longevity Less: (Vacancy Allowance)				283					
		Less. (Vacancy Anowance)	Total Bu	idget Request	228,346						
					ary of Personal	Services				-,	
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	4	119,832	3	152,382	4	4	160,928	8,546	1
		ne - Uniform		_							
		Gross Adj.		2,142		(4)				(00.704)	
		mp/Seas, Bd, SCG		04.510		86,734			07.446	(86,734)	
		ne - Civilian		24,510		68,715			67,418	(1,297)	
7		ne - Uniform									
9		d Uniform Leave									
10	Shift/St			62							
		DD, LT-Sick		62							
12	IIXL, IC)υ, ⊑1-σιοπ									
14		Total	4	146,546	3	307,827	4	4	228,346	(79,481)	1
71 52 1	/Drogre	am Based Budgeting Version)	4	170,040		001,021		1	220,040	(10,401)	<u> </u>

Total
71-53J (Program Based Budgeting Version)

Section 24 19

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BUDGET						
Departn	nent	No.	Program No.					
REC	ORDS	31	RECORDS MANA		02			
Fund	01120	No.	TIEGOTIEG IM IVIGENETT			02		
GEN	ERAL	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 Serv					
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	582						
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses		4,013	4,013	4,013			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities	067.010	210 700	204 700	260 700	(10F 000)		
250	Professional Services	267,218	319,700	394,700	269,700	(125,000)		
251 252	Professional Svcs Information Technology							
253	Accounting & Auditing Services Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
	Court Reporters							
259	Arbitration Fees							
_	Repair & Maintenance Charges	4,920	22,484	22,484	72,484	50,000		
	Repaving, Repairing & Resurfacing Streets		·	·	·	•		
	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							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves Other Expanses (not otherwise place)							
299	Other Expenses (not otherwise classified)							
	Total	272,720	346,197	421,197	346,197	(75,000)		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2019 OPERATING BI	JDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
REC	ORDS	31	RECORDS MANA	GEMENT		02	
Fund		No.					
GEN	ERAL	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						
304	Books & Other Publications						
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
	Janitorial, Laundry & Household	2.272					
320	Office Materials & Supplies	2,959	1,231	1,231	1,231		
322	Small Power Tools & Hand Tools	4,505	4,505	4,505	4,505		
323	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	7,464	5,736	5,736	5,736		
	10141		00 - Equipment	3,730	3,730		
405	Construction, Dredging & Conveying	Concadic 4	-quipinent				
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment	2,294	2,294	2,294	2,294		
	Plumbing, AC & Space Heating	۷,۷۵4	۷,۷34	2,234	۷,۷۵4		
	Precision, Photographic & Artists						
	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
100	Said. Equipment (not otherwise diasonieu)						
	Total	2,294	2,294	2,294	2,294		
		, - :	,	,	,		

71-53L (Program Based Budgeting Version)

Section 24 21

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

	FISCAL 2019 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
RE	CORDS		31	RECORDS MA	NAGEMENT		02
Fund			No.				
GEI	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		267,218	319,700	394,700	269,700	(125,000)
		E: 10017	F: 10010	E: 10040	F: 10010	Б ;	
Minor Object	Name of Contractor or Provider	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Department	Describe purpo service provio	
Code	oi Flovidei	Obligations	Appropriation	Obligations	Request	applicable, unit	
	LRW Solutions Group Inc.	50,000	50,000	50,000		Records Managem	
	Information Services Partner, Inc.	217,218	269,700	344,700		Records Managem	
	TOTAL	267,218	319,700	394,700	269,700	, and a	
71-53N	(Program Based Budgeting Version)						

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department 02 **RECORDS** 31 RECORDS MANAGEMENT No. **GENERAL** 01 Minor Fiscal 2018 Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2019 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. **Equipment Depot** Maintenance for order pickers in Records Storage warehouse.

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	IMAGING	03

Program Description

This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and is also responsible for reviewing, cataloguing and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and the Department of Public Property (DPP).

Program Objectives

• Improve service to City departments and agencies by replacing aging equipment.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Percentage of print jobs turned around in one day	61.4%	55.0%	52.6%	62.0%				

Comments: Machines have been down, requiring maintenance, which has created slight delays. The color copier continues to require maintenance.

	Summary by Fund										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	665,670	583,767	580,420	611,048	30,628					
	Total	665,670	583,767	580,420	611,048	30,628					
	Sui	mmary of Full 1	ime Positions b								
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)					
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	7	7	7	7						
	Total Full Time	7	7	7	7						

	CITY OF PHILADELPHIA	A	PROGRAM SUMMARY - ALL FUNDS						
FI	SCAL 2019 OPERATING BU	JDGET	(CONTINUED)						
Department		No.	Program			No.			
RECORD		31	IMAGING		03				
	Selecte	ed Associated I	Non-Tax Revenues by Fund						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	<u> </u>	Selected Associ	iated Capital Pro	pjects					
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	136,537	141,690	141,690	145,418	3,728			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

	FISCAL 2019 OPERATING BUDGET			PROGRAM	SUMMARY	
Departmer		INo.	Program			No.
•						
RECO Fund	RDS	31 No.	IMAGING			03
GENE	BAI	01				
GENE	NAL		mary by Class			
	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)	(. /	(0)	(0)	(.,
a)	Personal Services	322,463	332,314	328,967	337,518	8,5
b)	Employee Benefits	022,700	002,014	020,007	007,010	0,0
200	Purchase of Services	282,593	221,453	221,453	221,453	
300	Materials and Supplies	52,821	21,000	21,000	51.000	30,0
400	Equipment	7,793	9,000	9,000	1,077	(7,9
500	Contributions, Indemnities and Taxes	7,793	9,000	9,000	1,077	(7,8
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments	005.070	500 707	500,400	011 010	00.0
	Total	665,670	583,767 ary of Positions	580,420	611,048	30,6
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
101	Full Time - Civilian	7	7	7	7	(1)
105	Full Time - Uniform	,	,	,	,	
100	Total	7	7	7	7	
		•	d Non-Tax Reven		,	
	<u> </u>	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal	. ,	. ,	ζ-/	. /	ν-7	(-)
ederal						
State						
Other Go	vernments					
Other Fu	nds rogram Based Budgeting Version)				_	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **RECORDS** 31 **IMAGING** 03 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Code 11/26/17 7/1/18 No. (in dollars) **Positions Positions** less Col. 6) (1) (3) (5) (6) (8) (9) (10) (2) (7) GRAPHICS 1 1A04 Clerk 3 38,634 - 42,156 43,381 2 7M08 Office Machinery Equipment Operator 2 40,709 - 44,533 2 2 2 2 91,516 3 7M09 Office Machinery Equipment Operator 3 42,673 - 46,830 1 1 47,855 54,059 4 7M26 Printing Services Supervisor 47,390 - 52,234 5 2D57 Title Registration Technician 43,718 - 48,038 49,262 SUBTOTAL 6 6 6 6 286,073 PHOTOGRAPHY 6 7L12 Senior Photographer 42,673 - 46,830 47,455 1 SUBTOTAL 1 1 47,455 TOTAL 7 7 7 7 333,528

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
REC	CORDS	8			31	IMAGING					03
Fund					No.						
GEN	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
Lina	Class	Title			Salary	2017	2018	Increment Run -PPE	2019	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				7	7	7	7	333,528	
		Bonus, Gross Adj.				,	,	,	,	546	
		Overtime - Civilian									
		Regular								3,444	
Total G	iross Re	quirements				7	7	7	7	337,518	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		·	Total Bu	udget Request		337,518					
				Summa	ry of Personal	Services					
			Fisca	al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	7	313,159	7	324,977	7	7	333,528	8,551	
		ne - Uniform									
		Gross Adj.		5,856		546			546		
		mp/Seas, Bd, SCG									
		ne - Civilian		3,418		3,444			3,444		
		ne - Uniform									
		Overtime - Civilian									
9		d Uniform Leave				<u> </u>					
	Shift/St			30							
11	H&L, IC	DD, LT-Sick									
12											
		Total	7	322,463	7	328,967	7	7	337,518	8,551	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
BEC	ORDS	31	IMAGING			03
Fund		No.	iiiii taii ta			
	IERAL	01				
G.E.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inorooo
Code	Description	Actual	Original	Estimated	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					
209	Telephone & Communication					
210	Postal Services	21				
211	Transportation	250	73	73	73	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,600	1,600	1,600	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services	15,092	13,931	13,931	2,000	(11,931)
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services	1 400				
255	Dues	1,400 1,063				
	Seminar & Training Sessions	1,063				
	Architectural & Engineering Services Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	264,767	195,341	205,849	217,780	11,931
	Repaving, Repairing & Resurfacing Streets	204,707	100,041	200,040	217,700	11,001
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software		10,508			
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	1				
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		-				
		1				
	Tatal	202 502	221 452	221 452	221 452	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
REC	ORDS	31	IMAGING			03
Fund	01120	No.	IIII Carta			00
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodo	Beschption	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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers	202				
	Electrical & Communication	280				
	General Equipment & Machinery					
312 313	Fire Fighting & Safety Food	20				
314	Fuel - Heating & Cooling	20				
	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,047				
320	Office Materials & Supplies	40,945	14,760	17,596	47,596	30,000
322	Small Power Tools & Hand Tools	10,010	,,,	,000	,000	30,000
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	449				
325	Printing	10,080	6,240	3,404	3,404	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
			21.222	0.1.000	- /	
	Total	52,821	21,000	21,000	51,000	30,000
		Scneaule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory Office Equipment	7,793	1,077	1,077	1,077	
	Plumbing, AC & Space Heating	7,795	1,077	1,077	1,077	
	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,923	7,923		(7,923)
428	Vehicles		.,5.20	.,5.20		(-,-20)
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	7,793	9,000	9,000	1,077	(7,923)

71-53L (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
RE	CORDS		31	IMAGING			03
Fund			No.				
GE	NERAL		01				
Class	Description (2)		Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		15,092	13,931	13,931	2,000	(11,931)
290	Payments for Care of Individuals		15,032	10,301	10,301	2,000	(11,331)
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	and or agona of
Object	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provice applicable, unit	led. Include, if
250	AERC Com Inc	522	Princip and	J J	- 4	E-Waste disposal.	
250 250 250	Audio Video Repair Inc. Richard Gouldey Superior Moving & Storage Inc.	180 5,000 4,390	8,931	8,931	2,000	Audio Video repair i Photography service Moving services.	es.
250	U S Construction Group Total	5,000 15,092	5,000 13,931	5,000 13,931	2,000	Photography service	es.

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Departi	ment			No.	Program		No.		
REC	CORDS			31	IMAGING		03		
Fund				No.			•		
GEN	NERAL			01					
Minor		Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	Xerox		264,767	195,341	205,849	217,780	Maintenance for Central Duplicating		
							equipment.		

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	ADMINISTRATIVE	04

Program Description

This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other senior staff.

Program Objectives

- Review and update department policies and operating procedures.
- Increase training in areas of management, diversity and inclusion, language access, and cultural sensitivity.

Performance Measures					
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	
Description	Year-End	Target	Year-to-Date	Target	
			12/31/17		
(1)	(2)	(3)	(4)	(5)	
Percentage of contracts conformed within 30 days after contract					
start date	88.2%	70.0%	14.3%	70.0%	

<u>Comments:</u> Contracts are frontloaded in the first half of the fiscal year, and contracts conformed during timeframe experienced delays. The Department does not expect to meet its target in FY18.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	771,345	849,544	893,394	869,099	(24,295)
	Total	771,345	849,544 Fime Positions b	893,394	869,099	(24,295)
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
01	General	11	11	11	12	1
	Total Full Time	11	11	11	12	1

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program **ADMINISTRATIVE RECORDS** 31 04 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (4) (6) (1) (2) (5) (7) Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (GO Only) (All Other Sources) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations (Decrease) Appropriated Budget (1) (2) (3)(5) (6) (7) Employee Benefits - Civilian Finance 317,347 319,564 319,564 365,434 45,870 Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

Section 24 34

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F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer		No.	Program			No.
RECO	RDS	31	ADMINISTRATIVE	:		04
Fund	· · · · ·	No.				
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	757,907	834,430	828,280	853,985	25,705
b)	Employee Benefits					
200	Purchase of Services	8,393	9,051	59,051	9,051	(50,000
300	Materials and Supplies	3,595	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,450	1,456	1,456	1,456	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	771,345	849,544	893,394	869,099	(24,295
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	12	1
105	Full Time - Uniform					
	Total	11	11	11	12	1
	Sele	ected Associated				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State Other Go	overnments					
Other Go						
	rogram Based Budgeting Version)	<u> </u>				

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Section 24

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **RECORDS ADMINISTRATIVE** 04 31 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 11/26/17 7/1/18 No. Code (in dollars) 6/30/17 **Positions Positions** less Col. 6) (9) (10) (1) (2) (3) (5) (6) (7) (8) ADMINISTRATIVE 1 2N04 Administrative Services Director 2 71,597 - 92,059 71,597 2 2L01 Administrative Technician 33,277 - 42,793 2 1 2 2 87,036 3 2C05 Budget Officer 1 54,941 - 70,622 1 1 71,647 Clerk 3 2 4 1A04 38,634 - 42,156 42,981 (1) C358 Commissioner 1 125,000 5 125,000 172,000 6 D250 Deputy Commissioner 80,000 - 92,000 1 1 7 1D55 Network Support Specialist 44,173 - 56,777 47,320 8 1E78 Programmer Analyst Project Leader 61,052 - 78,495 80,520 9 2M80 Records Operations Manager 71,597 - 92,059 93,284 10 2D56 Title Registration Aide 2 39,669 - 43,330 43,326 TOTAL 11 11 11 12 834,711

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	CORDS	3			31	ADMINIST	RATIVE				04
Fund GEN	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Lump Sum Bonus, Gross Adj. Overtime - Civilian Regular				11	11	11	12	834,711 15,000 133 700	1
Total G	ross Re	quirements				11	11	11	12	850,544	1
		Plus: Earned Increment								3,325	
		Plus: Longevity								116	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request		Comico				853,985	
			Fig.	Summa al 2017	ary of Personal	Fiscal 2018		Fig.	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		<i>.</i>	6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					46,862			15,000	(31,862)	
2		ne - Civilian	11	727,861	11	732,945	11	12	838,152	105,207	1
		ne - Uniform		0 = 0 -							
		Gross Adj. mp/Seas, Bd, SCG		9,723 15,099		133			133	(47,687)	
		mp/Seas, Bd, SCG ne - Civilian		5,191		47,687 653			700	(47,687)	
7		ne - Uniform		5,151		000			700	7/	
		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	ress		33							
	H&L, IC	DD, LT-Sick									
12											
1		Total	11	757,907	11	828,280	11	12	853,985	25,705	1

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BUDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
REC	CORDS	31	ADMINISTRATIVE	<u> </u>		04
Fund		No.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_		<u> </u>
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oode	Bosonphon	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Purchase of Serv	vices	()	
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	623				
209	Telephone & Communication	141				
210	Postal Services	575	279	259	259	
211	Transportation	395	40	120	120	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	710	2,718	53,153	3,153	(50,000)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	750				
256	Seminar & Training Sessions	495	495			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,016	2,200	2,200	2,200	
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental		20:	20:	20:	
	Rents - Other		631	631	631	
	Rental of Parking Spaces					
	Payments for Care of Individuals	0.000	0.000	0.000	0.000	
295	Imprest Advances	2,688	2,688	2,688	2,688	
	Payments for Burials & Graves	+				
299	Other Expenses (not otherwise classified)	+				
		-				
	Total	9 202	0.051	50 0F1	0.051	/E0 000\

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING BI	UDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
REC	ORDS	31	ADMINISTRATIVE	≣		04
Fund		No.	-			
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	45	45	45	45	
304	Books & Other Publications	45	45	45	45	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases			38	40	2
	Dry Goods, Notions & Wearing Apparel			30	40	
	Cordage & Fibers Electrical & Communication	205		2		(2)
	General Equipment & Machinery	203				(2)
	Fire Fighting & Safety					
313	Food	16	20	20	20	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,287	3,000	2,960	2,960	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,500	1,500	1,500	
325	Printing	42	42	42	42	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,595	4,607	4,607	4,607	
	Total		00 - Equipment	4,007	4,007	
405	Construction, Dredging & Conveying	Scriedale 4	oo - Equipment			
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	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 SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program **RECORDS ADMINISTRATIVE** 04 31 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Code Description Departmental Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 1,450 1,456 1,456 1,456 505 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 1,450 1,456 1,456 1,456 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 803 804 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 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 CARE OF INDIVIDUALS, BY PROGRAM

FISCAL 2019 OPERATII	T	CARE OF INDIVIDUALS, BY PROGRAM				
ment		No.	Program			No.
CORDS		31	ADMINISTRAT	IVE		04
		No.				
NERAL		01				
			Figoal 2018	Fiscal 2019	Fiscal 2019	Increase
						or
Description					-	(Decrease)
						(7)
						(50,000
Payments for Care of Individuals			,	,	Í	,
Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
American Marking						
		338	338	338		
Ricoh	210	1,670	531	1,670		
	500	500	500			
Translation Services		86	1,660			
TBD			50,000		Redo Front Office.	
TOTAL	710	2,718	53,153	3,153		
	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider American Marking Infotronics Ricoh Sterling Infosystems, Inc. Translation Services TBD	Description (2)	No. No.	No. Program ADMINISTRAT	No. Program ADMINISTRATIVE	No. Program ADMINISTRATIVE No. N

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05

Program Description

This program includes six major activities, each of which is centered around making City records available to the public and promoting government transparency: **Campaign Finance**: As set forth in City and State campaign finance laws, DOR manages electronic and physical campaign finance filings during each filing cycle throughout the year. **Financial Disclosures**: As required annually by state and local law, DOR manages electronic and physical filings of City, State, and Mayoral financial disclosure forms. **Public Safety Reports**: DOR provides public safety incident reports to the public for a fee and to City agencies such as Streets and Risk Management. **Land Records**: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. **City Archives**: DOR manages and preserves the City Archives, which is open to the public and provides access to City records of historical and cultural significance that are permanently maintained and stored in approximately 10,000 cubic feet of warehouse space. **Regulations**: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.

Program Objectives

- Improve staff security in Police Report Unit.
- Improve customer experience for walk-in customers of the Police Report Unit.
- Improve educational opportunities at the new City Archives.

Performa	ance Measures			
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
Description	Year-End	Target	Year-to-Date	Target
			12/31/17	
(1)	(2)	(3)	(4)	(5)
Percentage of financial disclosures filed electronically	92.3%	95.0%	N/A	96.0%

Comments: This is an annual measure. The bulk of financial disclosure filings in FY18 is expected to be filed in April 2018, given the elections occurring in May 2018. There are seven filing cycles in each calendar year.

Percentage of public land requests turned around within one day	100.0%	100.0%	100.0%	100.0%
Backlog of major customer mail requests for police traffic accident				
reports	76	eliminate backlog	2.537	eliminate backlog

Comments: Records has added additional staff to help eliminate this backlog. The increase from FY17 to FY18 YTD was due to staff turnover. Records anticipates meeting the FY18 target, as the Department expects the new website rollout to occur in the next few months. This is expected to result in the elimination of this backlog.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,190,149	1,301,735	1,349,772	1,257,732	(92,040)
	Total	1,190,149	1,301,735	1,349,772	1,257,732	(92,040)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18	21	16	18	(3)
	Total Full Time	18	21	16	18	(3)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	SCAL 2019 OPERATING BU	JDGET		(CONTI	NUED)	
Department		No.	Program			No.
RECORD	os .	31	PUBLIC ACCESS	TO RECORDS		05
	Selecte	ed Associated	Non-Tax Revenu	ies by Func		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,789,390	1,930,000	2,357,100	2,357,100	
	5	Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Records	Records Improvements	3,216,000	225,000		550,000	
				01-		
Б.	S S	Ī	iated Operating		F: 10046	Ι,
Dept.	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannanaa)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) 315,538	(4) 337,807	(5) 337,807	(6) 352,231	(7) 14,424
Finance	Employee Benefits - Civilian	315,538	337,807	337,807	352,231	14,424
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITT OF PHILADELP			PROGRAM	SUMMARY	
F	ISCAL 2019 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
RECO	RDS	31	PUBLIC ACCESS	TO RECORDS		05
Fund		No.				
GENE	RAL	01				
		1	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	847,455	953,103	916,293	874,253	(42,04
b)	Employee Benefits					
200	Purchase of Services	330,683	342,625	426,278	376,278	(50,00
300	Materials and Supplies	11,859	4,030	4,030	4,030	
400	Equipment	152	1,977	3,171	3,171	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,190,149	1,301,735	1,349,772	1,257,732	(92,04
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	21	16	18	(:
105	Full Time - Uniform					
	Total	18	21	16	18	(;
	Sele	ected Associated	d Non-Tax Reven	ues by Type		_
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		1,789,390	1,930,000	2,357,100	2,357,100	
ederal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. **RECORDS** 05 31 PUBLIC ACCESS TO RECORDS No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 11/26/17 7/1/18 No. Code (in dollars) 6/30/17 Positions **Positions** less Col. 6) (1) (10)(2) (3) (5) (6) (8) (9) (7) PUBLIC SAFETY REPORTS 1 1A11 Clerk Typist 1 30,042 - 32,081 3 3 3 3 96,329 2 1A12 Clerk Typist 2 32,688 - 35,342 3 (3)3 1A21 Clerical Supervisor 1 36,332 - 39,539 37,394 1 4 5 6 4 133,723 (2) **SUBTOTAL** LAND RECORDS REGISTRATION 4 3E21 Geographic Information Systems Specialist 2 48,116 - 61,866 2 2 126,182 2 2 5 3E22 Geographic Information Systems Specialist 3 61,052 - 78,495 1 79,320 1 2 6 2D57 Title Registration Technician 43,718 - 48,037 2 2 2 96,688 7 2D56 Title Registration Aide 2 39,669 - 43,330 1 1 43,955 6 6 6 6 346,145 **SUBTOTAL** READING ROOM 8 1A12 Clerk Typist 2 32,688 - 35,342 (1) 9 1D41 Data Services Support Clerk 35,281 - 38,348 2 71,595 2 10 2D55 Title Registration Aide 1 36,332 - 39,539 2 (2) 11 2D56 Title Registration Aide 2 39,669 - 43,330 1 42,726 12 2D57 Title Registration Technician 43,718 - 48,037 (1) SUBTOTAL 3 5 2 3 114,321 (2) **ARCHIVES** 2G02 Archivist 1 37,764 - 48,548 37,764 13 14 2G03 Archivist 2 48,116 - 61,866 1 62,891 Clerk 3 38,634 - 42,156 15 1A04 1 2 81,615 16 E695 **Executive Assistant** 26,953 26,953 SUBTOTAL 4 4 4 5 209,223 1 TOTAL 18 21 16 18 803,412 (3)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	nent				No.	Program					No.
	CORDS	3			31	PUBLIC A	CCESS TO	RECORDS			05
Fund GEN	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			Ι	18	21	16	18	803,412	(3)
		Bonus, Gross Adj. Overtime - Civilian Regular PT, Temp/Seas, Bd, SCG								4,216 29,207 32,961	
Total G	ross Re	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				18	21	16	18	869,796 4,291 166	(3)
		2033. (Vacancy Allowance)	Total Bu	udget Request		874,253					
					ary of Personal						
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	Lump S	(2)	(3)	(4) 22,802	(5)	(6) 7,808	(7)	(8)	(9)	(10) (7,808)	(11)
2		ne - Civilian	18	723,710	21	7,808	16	18	807,869	33,083	(3)
-		ne - Uniform		0,, 10		. , ,,,,,,,		.0	537,550	30,000	(5)
		Gross Adj.		19,377		4,216			4,216		
		mp/Seas, Bd, SCG		34,242		81,325			32,961	(48,364)	
6	Overtin	ne - Civilian		47,067		48,158			29,207	(18,951)	
7	Overtin	ne - Uniform									
		Overtime - Civilian									
9		d Uniform Leave									
	Shift/St			257							
	H&L, IC	DD, LT-Sick									
12		Total	18	847,455	21	916,293	16	18	874,253	(42,040)	(3)
L		ισιαι	10	0+1,433	41	510,233	10	10	077,200	(42,040)	(3)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BUDGET		BY PRO	GRAM	
Departn	nent	No.	Program		I	No.
BEC	ORDS	31	PUBLIC ACCESS	TO RECORDS		05
Fund	01120	No.	1 00210 7100200	TOTILOGIES		
GEN	ERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2 000p0	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		23	23	23	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,157				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	269 104	000 611	056 015	061 015	F 000
250	Professional Services	268,194 30,000	283,611 30,000	256,315 157,000	261,315 102,000	5,000 (55,000)
251 252	Professional Svcs Information Technology	30,000	30,000	157,000	102,000	(55,000)
253	Accounting & Auditing Services Legal Services					
_	Mental Health & Intellectual Disability Services					
255	Dues	320				
256	Seminar & Training Sessions	020				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	28,012	28,991	12,940	12,940	
	Repaving, Repairing & Resurfacing Streets		·		·	
	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					
	Rents - Other	1				
	Rental of Parking Spaces	1				
	Payments for Care of Individuals	1				
	Imprest Advances	+				
	Payments for Burials & Graves Other Eventual (act at arriving place)	+				
299	Other Expenses (not otherwise classified)	+				
		+				
		+				
	Total	330,683	342,625	426,278	376,278	(50,000)

71-53K (Program Based Budgeting Version)

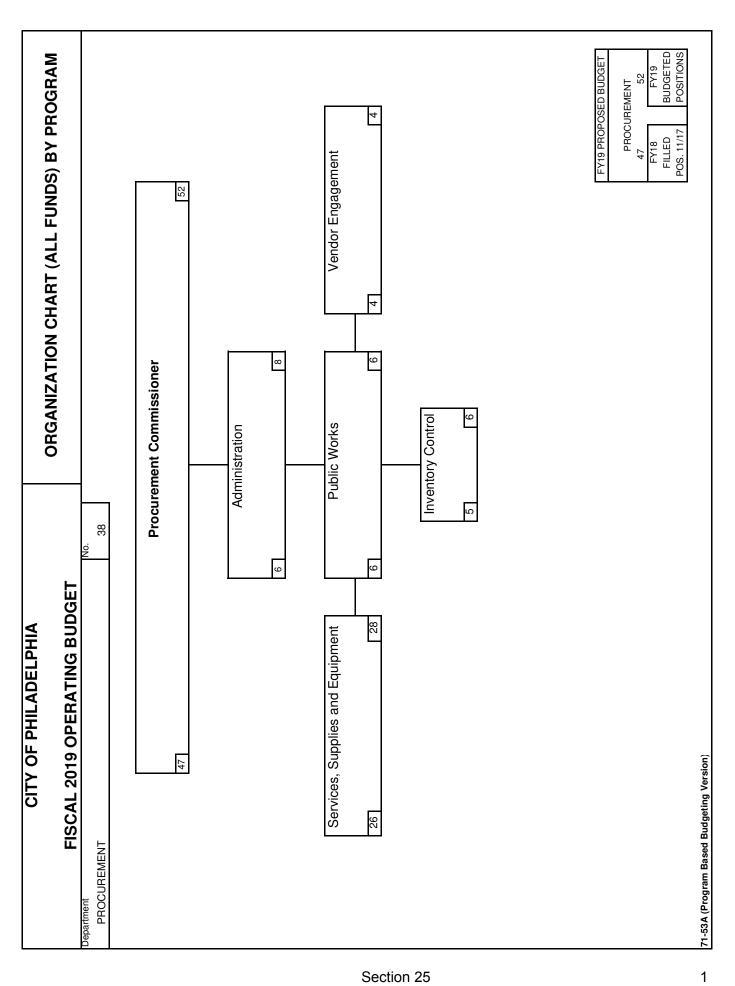
SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING BI	UDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
	ORDS	31	PUBLIC ACCESS	TO BECORDS		05
Fund	01150	No.	1 00210 7100200	TOTILOGIADO		
GEN	ERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrange
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()		Schedule 300 - I			(-)	()
301	Agricultural & Botanical		Í			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,051		100	100	
309	Cordage & Fibers					
	Electrical & Communication	280				
311	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	445				
320	Office Materials & Supplies	9,365	3,385	3,736	3,736	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	74.0	400	404	404	
	Printing	718	420	194	194	
326	Recreational & Educational		225			
328	Vehicle Parts & Accessories					
	Lubricants #0 Discol Fuel					
	#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	11,859	4,030	4,030	4,030	
			00 - Equipment			
405	Construction, Dredging & Conveying		, ,			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	152	948			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,999	2,999	
428	Vehicles					
430	Furniture & Furnishings		1,029	172	172	
499	Other Equipment (not otherwise classified)					
	Total	152	1,977	3,171	3,171	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment		No.	Program			No.
RE	CORDS		31	PUBLIC ACCE	SS TO RECORE	os	05
Fund			No.				
GE	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		298,194	313,611	413,315	363,315	(50,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	Alternative Micrographics		5,818			Conservation of docum	nents to microfilm.
250	Azavea Inc.	60,000	60,000	60,000	60,000	Refoldering services.	
250	Azavea Inc.	10,118	20,118		20,118	Registry support.	
250	Azavea Inc.	31,975	31,975	31,975	31,975	Digitally entering histor the website.	ic documents into
250	Conservation Center for Arts and Historical Artifacts	47,600	45,000	30,000	45,000	Conservation and pres historic documents loca	
250	Dell Marketing		10,000			Archives. Humidification system City Archives to preser collection.	
250	Hydro Services and Supplies Inc.		10,000			Equipment disposal	
250	Superior Moving & Storage Inc.	20,501			18,222	Moving and storage se	rvices
250	Translation services		2,000	340	2,000	Translation services.	
250	VIR Archival and Preservation Services	98,000	98,700	134,000	84,000	Archival consulting	
	TOTAL 250	268,194	283,611	256,315	261,315		
	Azavea Inc.	30,000	30,000	30,000		PhillyHistory support.	
251	Data-Core Systems Inc.			127,000	72,000	Police Reports System	
	TOTAL 251	30,000	30,000	157,000	102,000		
	TOTAL	298,194	313,611	413,315	363,315		



Section 25

Section 25 2

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department No.									
	ROCUREMEN	NT						No. 38	
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	General	100	Employee Compensation						
		a)	Personal Services	2,420,035	2,566,732	2,530,524	2,573,121	42,597	
		b)	Employee Benefits	0 000 751	2,316,267	0 000 067	0.016.067	7,000	
		200 300	Purchase of Services Materials and Supplies	2,333,751 23,976	33,588	2,309,267 28,588	2,316,267 33,588	7,000 5,000	
		400	Equipment	24,938	15,466	12,966	15,466	2,500	
		500	Contributions, etc.	1,125	.0,.00	. =,000		_,000	
		800	Payments to Other Funds	,					
			Total	4,803,825	4,932,053	4,881,345	4,938,442	57,097	
02	Water	100	Employee Compensation						
		a)	Personal Services	85,470	82,098	89,261	93,093	3,832	
l		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400 500	Equipment Contributions, etc.						
		800	Payments to Other Funds						
			Total	85,470	82,098	89,261	93,093	3,832	
08		100	Employee Compensation						
Gra	nts Revenue	a)	Personal Services						
		b)	Employee Benefits						
		200	Purchase of Services				3,000	3,000	
		300	Materials and Supplies						
		400 500	Equipment Contributions, etc.						
		800	Payments to Other Funds						
			Total				3,000	3,000	
		100	Employee Compensation						
		a)	Personal Services						
		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400 500	Equipment 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						
		400 500	Equipment Contributions, etc.						
		800	Payments to Other Funds						
			Total						
		100	Employee Compensation						
		a)	Personal Services	2,505,505	2,648,830	2,619,785	2,666,214	46,429	
_		b)	Employee Benefits	0 000 75 /	0.010.00=	0.000.00=	0.010.00=	10.000	
De	partmental	200	Purchase of Services	2,333,751	2,316,267	2,309,267	2,319,267	10,000	
	Total All Funds	300 400	Materials and Supplies Equipment	23,976 24,938	33,588 15,466	28,588 12,966	33,588 15,466	5,000 2,500	
,	ar i unus	500	Contributions, etc.	1,125	13,400	12,300	13,400	2,300	
		800	Payments to Other Funds	.,0					
			Total	4,889,295	5,014,151	4,970,606	5,034,535	63,929	

71-53B (Program Based Budgeting Version)

Section 25 3

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2013 OF ENATING E				TEL I OND		
Department						No. 38
PROCUREMENT						38
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:						
DC#33 Pay Increase 3%	20,849					20,849
Restore Target Budget Reduction	21,748	7,000	5,000	2,500		36,248
3	42,597	7,000	5,000	2,500		57,097
	,	,	2,222	,		,,,,
Water Fund:						
DC#33 Pay Increase 3%	3,832					3,832
Donoc Fay morease 670	0,002					0,002
Grants Revenue Fund:						
Anticipated Grant		3,000				3,000
Anticipated Grant		3,000				3,000
Total All Funda	40,400	10,000	F 000	0.500		00.000
Total All Funds	46,429	10,000	5,000	2,500		63,929
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA **DEPARTMENTAL SUMMARY** PERSONAL SERVICES **FISCAL 2019 OPERATING BUDGET** No. Department **PROCUREMENT** 38 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Line Actual Budgeted Estimated Increment Budgeted Department (Decrease) (Decrease) Actual No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request in Pos. Requirements 6/30/17 11/26/17 (Col. 9 less 6) (Col. 8 less 5) (5)(6)(7)(8) (9)(10)(11)A. Summary by Object Classification - All Funds Lump Sum 1,090 Full Time - Civilian 47 2,434,525 53 47 52 2,534,081 2,591,214 (1) 57,133 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG 10,009 (10,009)4 40,528 40,000 Overtime - Civilian 40,000 5 Holiday Overtime - Civilian 29,362 35,695 35,000 (695)6 Shift/Stress H&L, IOD, LT-Sick 8 9 47 2,505,505 2,619,785 47 52 2,666,214 (1) 46,429 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 1,090 Full Time - Civilian 45 2,349,211 51 45 50 2,498,121 (1) 2 2,445,110 53,011 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG 9,970 (9,970)5 Overtime - Civilian 40,528 40,000 40,000 29,206 35,444 35,000 (444)6 Holiday Overtime - Civilian 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 2,420,035 2,530,524 2,573,121 42,597 45 45 50 (1) D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress 7 H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

Section 25 5

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Procurement	38	Public Works	02

Program Description

Through this program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City-owned or leased facilities. This program also includes concessions contracts, which are public-private partnerships between the City and a business in order to generate revenue.

Program Objectives

- Improve sourcing and marketing of bidding opportunities through partner organizations (Pennsylvania Public Purchasing Association, The Institute for Public Procurement, local Chambers).
- Increase vendor outreach to attract local, small, and diverse businesses through monthly vendor trainings.
- Develop strategic purchasing plans with client departments to improve competition on bids.
- Work with consultants (employees in other City departments) to improve the structure of bid/RFP documents to make them clearer.
- Engage staff to assess the organizational structure of responsibility for bid development and contract management.

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Average number of days from bid initiation to award	83	75	96	75			
Average number of bidders per awarded contract(s)	4.0	5.0	4.2	5.0			
Comments: Competition has increased overall by approximately 12% from FY17.			_				
Percentage of contracts awarded to Local Business Entities (LBE)	75.7%	75.0%	77.4%	75.0%			
Percentage of Public Works contracts awarded to M/W/DSBEs	25.9%	35.0%	N/A	35.0%			

Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	487,894	481,476	462,937	422,903	(40,034)
	Total	487,894	481,476	462,937	422,903	(40,034
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	8	6	6	(2
	Total Full Time	7	8	6	6	(2

71-53E (Program Based Budgeting Version)

Section 25 6

FI	SCAL 2019 OPERATING	BUDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
PROCUR		38	Public Works			02
	Sele	cted Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			iated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	165,918	163,788	154,968	139,632	(15,336)

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

CITY OF PHILADELPHIA

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer		No.	Program			No.
PROC	UREMENT	38	PUBLIC WORKS			02
Fund		No.				
GENE	RAL	01				
		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	380,547	375,660	355,431	320,257	(35,174
b)	Employee Benefits					
200	Purchase of Services	105,294	100,496	102,186	97,326	(4,860
300	Materials and Supplies	2,053	3,000	3,000	3,000	
400	Equipment		2,320	2,320	2,320	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	487,894	481,476	462,937	422,903	(40,034
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	8	6	6	(2
105	Full Time - Uniform					
	Total	7	8	6	6	(2
	Sele		l Non-Tax Reven			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. **PROCUREMENT** 38 **PUBLIC WORKS** 02 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase 2019 Salary 2017 2018 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) No. (1) (2) (3) (5) (6) (7) (8) (9) (10)\$37,394 1B10 34,244-44,026 Account Clerk 2 2L04 Administrative/Technical Trainee 34,244-44,026 (1) 3 D250 Dep. Comm./Director PW & Special Services 90,000 1 \$90,000 4 2L03 Management Trainee 35,099-45,126 (1) 5 37,764-48,548 \$89,009 2E02 Procurement Technician 1 2 2 1 \$114,644 6 48,116-61,866 2E03 Procurement Technician 2 1 1 7 2E14 Procurement Technician Supervisor 62,578 - 80,475 (1) 8 1A18 Secretary 34,420-37,412 (1) Total: 8 6 6 331,047 (2)

71-53I (Program Based Budgeting Version)

		CITY OF PHII			Г			ST OF F	ULE 100 POSITION OGRAM		
Departr	nent				No.	Program					No.
	CURE	MENT			38	PUBLIC W	/ORKS				02
Fund	IERAL				No.						
GEI	NERAL				01	<u> </u>					
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES OVERTIME				7	8	6	6	\$331,047 \$5,000	(2)
Total G	ross Re	quirements				7	8	6	6	336,047	(2)
		Plus: Earned Increment								4,158	
		Plus: Longevity								52	
		Less: (Vacancy Allowance)								(20,000)	
			Total Bu	udget Request	ary of Personal	Comicoo				320,257	
			Figor	al 2017	1	iscal 2018		Eigo	al 2019	Inc. / (Dec.)	Inc. / (Doc.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17	_			11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tim	ne - Civilian	7	376,197	8	345,269	6	6	315,257	(30,012)	(2)
3		ne - Uniform									
		Gross Adj.				5,162				(5,162)	
		mp/Seas, Bd, SCG									
		ne - Civilian		4,350		5,000			5,000		
		ne - Uniform									
		Overtime - Civilian	4								
9		Uniform Leave	4								
10	Shift/St										
	H&L, IC	DD, LT-Sick									
12											
71-53	/Drogra	Total am Based Budgeting Version)	7	380,547	8	355,431	6	6	320,257	(35,174)	(2)

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program **PROCUREMENT PUBLIC WORKS** 02 38 Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Description Original Departmental Code Actual 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 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 87,815 87,876 87,876 87,876 1,502 4,150 250 4,150 3,900 250 Professional Services 13,760 15,050 8,170 5,000 (8,760)251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 256 257 Architectural & Engineering Services Court Reporters 927 300 300 300 258 259 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 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified)

105,294

71-53K (Program Based Budgeting Version)

Total

Section 25

102,186

97,326

(4,860)

100,496

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT PV PROCRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
PRC	CUREMENT	38	PUBLIC WORKS			02
Fund	- CONTENENT	No.	1 OBLIO WOTING			02
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	\-7	Schedule 300 - I	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					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,053	3,000	2,931	3,000	69
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					(22)
325	Printing			69		(69)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345 399	Gasoline Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies Total	2,053	3,000	3,000	3,000	
	i Otai		00 - Equipment	3,000	0,000	
405	Construction, Dredging & Conveying		oo - Lyaipinein			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,020	2,020	2,020	
423	Plumbing, AC & Space Heating		2,020	2,020	2,020	
424	Precision, Photographic & Artists	1				
426	Recreational & Educational	1				
427	Computer Equipment & Peripherals	1				
428	Vehicles	1				
430	Furniture & Furnishings		300	300	300	
499	Other Equipment (not otherwise classified)					
	· · · · · · · · · · · · · · · · · · ·					
	Total		2,320	2,320	2,320	

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department No. **PUBLIC WORKS PROCUREMENT** 38 02 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 12,620 14,310 250s Professional Services (250-254, 257-259) 17,479 9,450 (4,860)290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 ABSO/STERLING INFOSYSTEMS, INC. 408 250 250 250 Employee Background Checks US FACILITIES INC. 3,900 Building Maintenance/Support 250 1,094 3,900 251 MODIS 15,050 8,170 13,760 5,000 IT Consulting 258 MISCELLANEOUS 927 300 300 300 Miscellaneous Court Reporters 17,479 12,620 14,310 9,450

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **PROCUREMENT PUBLIC WORKS** 02 38 No. **GENERAL** 01 Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Actual Estimated Department or Provider Original service provided. Include, if Appropriation Code Obligations Obligations Request applicable, unit cost of service. 240 Various Vendors 87,815 87,876 87,876 87,876 Citywide Advertising

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03

Program Description

This program tracks assets from the purchase, ownership, and disposal lifecycle, and includes random inspections to ensure vendors' compliance with contracts.

Program Objectives

- Increase revenue from surplus disposal.
- Measure savings related to storage and disposal cost avoidance.
- Implement a new inventory management system.

Performa	ance Measures			
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
Description	Year-End	Target	Year-to-Date	Target
			12/31/17	
(1)	(2)	(3)	(4)	(5)
Total revenues earned across the program	\$1,034,849	\$1,235,000	\$962,864	\$1,235,000

<u>Comments:</u> This is dependent on the vehicle replacement cycle. Revenues from vehicle sales are included within the Office of Fleet Management. Procurement expects to meet or exceed its annual projection.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	267,793	254,637	267,726	302,379	34,653
	Total	267,793	254,637	267,726	302,379	34,653
	Sui	mmary of Full I	Time Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	6	5	6	
	Total Full Time	4	6	5	6	

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
PROCUR		38	INVENTORY CON			03
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	317,441	240,000	240,000	240,000	
02	Water	11,441	100,000	100,000	100,000	
08	Grants Revenue				3,000	3,000
	S	elected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	114,399	109,192	112,418	126,358	13,940
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
F	ISCAL 2019 OPERATING I	BUDGET				
Departmen	nt	No.	Program			No.
PROCI	UREMENT	38	INVENTORY DISF	POSAL/CONTROL		03
Fund		No.				
GENER	RAL	01				
			nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	262,382	250,440	257,839	289,812	31,973
b)	Employee Benefits					
200	Purchase of Services	1,264	650	6,340	9,020	2,680
300	Materials and Supplies	1,598	2,000	2,000	2,000	
400	Equipment	2,549	1,547	1,547	1,547	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	267,793	254,637	267,726	302,379	34,653
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	5	6	
105	Full Time - Uniform					
	Total	4	6	5	6	
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		317,441	240,000	240,000	240,000	
Federal						
State						
Other Go	vernments					
Other Fur	nds					

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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. **PROCUREMENT** 38 INVENTORY DISPOSAL/CONTROL 03 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2019 2017 2018 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)1A11 Clerk Typist 1 29,309-31,298 \$30,042 2 Procurement Special Services Officer 43,795-48,181 4 3 \$195,228 2E23 3 3 49,321-63,412 \$64,037 2E10 Procurement Special Services Supervisor Total: 4 6 5 289,307

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departr	nent				No.	Program					No.
	CURE	MENT			38	INVENTO	RY DISPOS	SAL/CONTR	OL		03
Fund	IEDAI				No.						
GEI	VERAL				01			1			
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES OVERTIME				4	6	5	6	\$289,307 \$20,000	
Total G	ross Re	quirements				4	6	5	6	309,307	
		Plus: Earned Increment								505	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(20,000)	
			Total Bu	idget Request						289,812	
					ary of Personal						
l				al 2017		iscal 2018	la a · · · · · · ·		al 2019	Inc. / (Dec.)	
Line		Catagory	Actual Positions	Actual	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department		in Bud. Pos. (Col. 8
No.		Category	6/30/17	Obligations	FUSILIONS	Obligations	11/26/17	FUSITIONS	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(3)	756	(5)	(5)	(*/	(3)	(=)	(10)	(.,)
	-	ne - Civilian	4	245,470	6	237,839	5	6	269,812	31,973	
		ne - Uniform		2,		- ,			,	. ,	
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian		16,156		20,000			20,000		
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
71-53 [/Drogra	Total	4	262,382	6	257,839	5	6	289,812	31,973	

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program INVENTORY DISPOSAL/CONTROL **PROCUREMENT** 03 38 Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Departmental Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 170 420 420 205 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 1,094 250 Professional Services 650 480 3,600 3,120 5,440 5,000 (440) 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 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified)

1,264

71-53K (Program Based Budgeting Version)

Total

Section 25 20

6,340

9,020

2,680

650

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

	FISCAL 2019 OPERATING B	BY PROGRAM				
Departr	nent	No.	Program			No.
PRC	CUREMENT	38	INVENTORY DISF	POSAL/CONTROL		03
und		No.			•	
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,598	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
	Other Materials & Supplies (not otherwise classified)	-				
300	Materials & Supplies Total	1,598	2,000	2,000	2,000	
	l Otal		00 - Equipment	2,000	2,000	
405	Construction, Dredging & Conveying		oo - Equipment	I		
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,660	1,347	1,347	1,347	
423	Plumbing, AC & Space Heating	1,000	1,047	1,047	1,047	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	889	200	200	200	
499	Other Equipment (not otherwise classified)	1 333	200	200	200	
	Total	2,549	1,547	1,547	1,547	
		<u> </u>		,	·	

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department No. **PROCUREMENT** 38 INVENTORY DISPOSAL/CONTROL 03 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 5,920 2,680 250s Professional Services (250-254, 257-259) 1,094 650 8,600 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 3,600 Building Maintenance/Support 250 US FACILITIES INC. 1,094 650 MODIS 5,000 IT Consulting 251 5,440 250 MISCELLANEOUS 480 Miscellaneous 1,094 650 5,920 8,600

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmer		INo.	Program		1	No.	
·	 UREMENT	38	INVENTORY CON	TROL/DISPOSAL		03	
und	OTTENEIVI	No.	IIVENTOITI OON	THOE/BIOI COAL			
WATE	R	02					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele		l Non-Tax Reven				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
.ocal		11,441	100,000	100,000	100,000		
ederal							
State							
	vernments						
Other Fu	nds rogram Based Budgeting Version)					_	

CITY OF PHI	LADELPHIA	DIVISION SUM	MARY
FISCAL 2019 OPE	RATING BUDGET		
Department	No.	Division	No.
Procurement	38	Inventory Disposal/Control	03
Fund	No.		•
Grants Revenue	08		
		ajor Objectives	

To Support City Craigslist.

		Sum	mary by Class			
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Compensation Personal Services					
b) 200	Employee Benefits Purchase of Services				3,000	3,000
300 400	Materials and Supplies Equipment					
500 700	Contributions, Indemnities and Taxes Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,000	3,000
		Summ	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1) 101	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					
105	Total					

71-53F

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM Department No. Program Procurement 38 Inventory Disposal/Control 03 Fund No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code TBD City Craigslist TBD Federal State Award Period Type of Grant Other Govt. 7/1/18-6/30/19 Advance / Mayor's Fund for Philadelphia X Local (Non-Govt.) Grant Objective To support City Craigslist Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 3,000 3,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 3,000 3,000 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (1) (2) (3) (4) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 3,000 3,000 3,000 3,000 Total Summary of Positions

Fiscal 2018

Budgeted Pos.

(4)

Actual Pos. 6/30/17

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 25 25

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Procurement	38	Vendor Engagement	04

Program Description

This program includes customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions from vendors and City employees, and registering vendors in PHLContracts, which is the City's new eProcurement system.

Program Objectives

- Increase the number of suppliers registered in PHLContracts.
- Increase and develop training opportunities for external and internal stakeholders.
- Improve marketing strategy for contacting local and diverse vendors.

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Percent of external survey respondents that rate customer service							
as Satisfactory or better	N/A	98.0%	N/A	98.0%			

<u>Comments:</u> As a result of the PHLContracts project, Procurement did not issue surveys in FY17. Procurement is restarting its surveys in FY18. Survey redesign is in progress to promote responses.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	199,481	218,307	217,923	225,729	7,806
	Total	199,481	218,307	217,923	225,729	7,806
	Su	mmary of Full I	Time Positions b	y Funa		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	4	4	4	
	Total Full Time	4	4	4	4	

71-53E (Program Based Budgeting Version)

FI	ISCAL 2019 OPERATING B	UDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
PROCUR		38	Vendor Engageme			04
	Selec	ted Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			iated Capital Pro		Fi. 10010	Ti. 12010
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			ated Operating			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	82,959	87,353	91,341	91,518	177
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
PROC	UREMENT	38	VENDOR ENGAG	EMENT		04	
Fund		No.					
GENE	RAL	01					
			nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	190,273	200,352	209,498	209,904	406	
b)	Employee Benefits						
200	Purchase of Services	5,484	4,530		2,400	2,400	
300	Materials and Supplies	3,724	12,188	7,188	12,188	5,000	
400	Equipment		1,237	1,237	1,237		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	199,481	218,307	217,923	225,729	7,806	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	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	cted Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. **PROCUREMENT** 38 **VENDOR ENGAGEMENT** 04 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)1A22 39,715-43,447 \$45,558 Clerical Supervisor 2 2 D250 \$85,000 Deputy Commissioner/Dir of Admin & Mgmt. 85,000 1 3 34,420-37,412 2 2 2 \$79,346 1A37 Service Representative Total: 4 4 4 \$209,904

71-53I (Program Based Budgeting Version)

		CITY OF PHIL	ADELP	HIA						SCHEDULE 100 LIST OF POSITIONS			
		FISCAL 2019 OPER	ΔΤΙΝΩ	BIIDGE.	Т	BY PROGRAM							
Departi	ment	TISCAL 2019 OPEN	ATING	BODGL	No.	Program		DIFN	OGNAM		No.		
1 '	OCURE	MENT			38	_	ENGAGEM	FNT			04		
Fund		····			No.	12.12011					0.		
GEI	NERAL				01								
						Fiscal	Fiscal		Fiscal		Inc.		
l	01	T-11			Salary	2017	2018	Increment	2019	Annual	(Dec.)		
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)		
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		TOTAL FULL TIME EMPLOYEES			1	4	4	4	4	\$209,904			
Total G	ross Re	quirements				4	4	4	4	209,904			
		Plus: Earned Increment											
		Plus: Longevity											
		Less: (Vacancy Allowance)	Total D	ıdget Request						209,904			
			i Otal Bl		ary of Personal	Services				209,904			
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)		
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.		
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8		
/41		(0)	6/30/17	745	(5)	(0)	11/26/17	(0)	6 0	less Col. 6)	less Col. 5)		
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
		ne - Civilian	4	190,273	4	209,306	4	4	209,904	598			
		ne - Uniform		,_,	1	200,000	<u> </u>			333			
		Gross Adj.											
		mp/Seas, Bd, SCG		_									
		ne - Civilian				192				(192)			
		ne - Uniform											
		Overtime - Civilian			-								
		Uniform Leave											
	Shift/St				-								
11	H&L, IC	DD, LT-Sick			1	\vdash							
12]	Total	4	190,273	4	209,498	4	4	209,904	406			
71-53.1	(Progra	am Based Budgeting Version)	4	130,273	L 4	200,400	. 4	4	200,004	400			

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program **PROCUREMENT VENDOR ENGAGEMENT** 38 04 Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Departmental Code Actual 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 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 2,400 2,400 250 Professional Services 1,300 5,484 3,230 251 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 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)

5,484

71-53K (Program Based Budgeting Version)

Total

Section 25 31

2,400

2,400

4,530

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Program VENDOR ENGAGEMENT 04

Departr	ment	No.	Program No.			No.
PRC	OCUREMENT	38	VENDOR ENGAGEMENT			
Fund		No.				
GEN	NERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· ·	Schedule 300 - I		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					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,095	1,600	1,600	1,600	
322	Small Power Tools & Hand Tools		·	·	·	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,480	5,605	605	5,605	5,000
325	Printing	1,149	4,983	4,983	4,983	,
326	Recreational & Educational	,	,	,	,	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Materials & Supplies Materials & Supplies					
	Total	3,724	12,188	7,188	12,188	5,000
		Schedule 4	00 - Equipment	_		
405	Construction, Dredging & Conveying			I		
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,077	1,077	1,077	
	Plumbing, AC & Space Heating		·	,	•	
	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		160	160	160	
499	Other Equipment (not otherwise classified)		. 50	. 55	. 30	
	Total		1,237	1,237	1,237	

Total
71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. **PROCUREMENT** 38 **VENDOR ENGAGEMENT** 04 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request (Decrease) Description (1) (3) (4) (5) (6) (7) 5,484 4,530 2,400 250s Professional Services (250-254, 257-259) 2,400 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. US FACILITIES INC. 250 1,300 2,400 Building Maintenance/Support 251 MODIS 3,230 IT Consulting 5,484 5,484 4,530 2,400

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Procurement	38	Administration	05

Program Description

This program is responsible for the strategic direction of all Procurement program areas and oversees training and human resource policies and procedures. This program also includes required advertising for all City departments, boards, and commissions.

Program Objectives

- Assess advertising costs and create plan to decrease budget impact.
- Collaborate with other departments to reduce the amount of time it takes to pay to vendors.
- Operationalize the use of Best Value contracting.

Performa	nce Measures			
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
Description	Year-End	Target	Year-to-Date	Target
			12/31/17	
(1)	(2)	(3)	(4)	(5)
Average invoice processing times for Citywide advertising	31	45	22	30

Comments: Metric tracked starting January 2017. Procurement has some upcoming staffing changes that are likely to result in higher processing times, meaning that the average is likely to increase during the remainder of the year, bringing the Department's performance closer to 45 days.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,543,378	2,502,618	2,508,521	2,585,655	77,133
	Total	2,543,378	2,502,618	2,508,521	2,585,655	77,133
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6	6	6	8	2
	Total Full Time	6	6	6	8	2

71-53E (Program Based Budgeting Version)

FI	ISCAL 2019 OPERATING B	BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program			No.			
PROCUR	PROCUREMENT 38					05			
	Selec	ted Associated I	Non-Tax Revenu	es by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
			iated Capital Pro		El 10010	Fi 10010			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Selected Associated Operating Costs								
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	193,959	185,626	194,522	227,769	33,247			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA			PROGRAM SUMMARY					
	ISCAL 2019 OPERATING							
·			Program		No.			
	UREMENT	38	ADMINISTRATION	ADMINISTRATION				
Fund	D.4.1	No.						
GENE	HAL	01	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated				
Class	Description		•		Proposed	or (Danierana)		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)		
	Personal Services	444.859	425,748	446,151	522,405	76,254		
<u>a)</u>		444,009	425,746	440,131	522,405	76,254		
b)	Employee Benefits	0.070.000	0.007.044	0.050.044	0.054.004	000		
200	Purchase of Services	2,072,800	2,067,841	2,053,341	2,054,221	880		
300	Materials and Supplies	8,938	6,400	6,400	6,400	(0		
400	Equipment	15,656	2,629	2,629	2,629			
500	Contributions, Indemnities and Taxes	1,125						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,543,378	2,502,618	2,508,521	2,585,655	77,134		
			ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
	_	Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	6	6	6	8	2		
105	Full Time - Uniform							
	Total	6	6	6	8	2		
	Sele	ected Associated						
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal								
ederal								
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. PROCUREMENT **ADMINISTRATION** 05 38 No. **GENERAL** 01 Fiscal Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Budgeted Salary Line Range Budgeted (Col. 8 6/30/17 11/26/17 Positions less Col. 6) No. Code (in dollars) Positions 7/1/18 (1) (2) (3) (7) (10)1 1B10 Account Clerk 35,446-38,574 \$74,539 2 1A22 Clerical Supervisor 2 \$45,758 39,715-43,447 3 1A04 Clerk 3 37,691-41,127 1 \$43,381 4 D250 Deputy Commissioner 102,000 1 \$102,000 5 1A20 33,131-42,595 1 \$43,620 **Executive Secretary** 6 1 \$51,553 1E03 Information Management Analyst 2 48,116-61,866 7 P534 \$120,000 Procurement Commissioner 120,000 1 48,116-61,866 8 2F21 Research and Information Analyst 1 (1) 6 6 6 8 \$480,851 Total:

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
		EMENT			38	ADMINIST	FRATION				05
		No.									
GEN	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME EMPLOYEES				6	6	6	8	\$480,851	2
		TEMPORARY AND SEASONAL APPO	DINTMENTS							\$40,000	
Total G	ross Re	quirements				6	6	6	8	520,851	2
		Plus: Earned Increment								1,554	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						522,405	
			T =:		ary of Personal					I	. ,:=
l				al 2017		iscal 2018	In any		al 2019	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	6	404,331	6	402,912	6	8	482,405	79,493	2
3		ne - Uniform									
4		Gross Adj.				2,987				(2,987)	
5	PT, Ter	mp/Seas, Bd, SCG		40,528		40,000			40,000		
6	Overtin	ne - Civilian				252				(252)	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick			1						
12	, IGE, IC	55, E. Olok				—					
12		Tatal	^	444.050		440.454	^	•	E00 405	70.054	
71 52 1	/Drogr	Total am Based Budgeting Version)	6	444,859	6	446,151	6	8	522,405	76,254	2

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program **PROCUREMENT ADMINISTRATION** 05 38 Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Description Original Departmental 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 281 209 Telephone & Communication 2,664 4,000 4,000 4,000 210 Postal Services 979 6,000 6,000 5,000 (1,000)211 Transportation 215 Licenses, Permits & Inspection Charges 4,264 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 154 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 1,998,339 1,975,186 240 Advertising & Promotional Activities 1,975,186 1,975,186 3,900 3,900 3,900 250 Professional Services 3,279 14,066 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 37,063 40,025 40,025 40,025 Seminar & Training Sessions 5,350 16,530 8,000 8,000 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 5,000 2,760 5,000 5,000 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property 300 Maint. & Support - Comp. Hardware & Software (300)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 3,600 17,200 14,830 13,110 (1,720)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)

2,072,800

2,067,841

71-53K (Program Based Budgeting Version)

Total

Section 25

2,053,341

2,054,221

880

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program			No.		
PROCUREMENT		38	ADMINISTRATION			05		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(· /		Schedule 300 - I			(=)	(- /		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		1,000	1,000	1,000			
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication	112						
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	1,780	3,400	3,345	3,400	55		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	520		1,000	1,000			
325	Printing			55		(55)		
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
300	Materials & Supplies	6,526	2,000	1,000	1,000			
	Total	8,938	6,400	6,400	6,400	(0)		
		Schedule 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	5,713	2,289	2,289	2,289			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings	9,943	340	340	340			
499	Other Equipment (not otherwise classified)							
	Total	15,656	2,629	2,629	2,629			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** Department Program No. **PROCUREMENT ADMINISTRATION** 05 38 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Estimated Departmental Code Actual Original or Appropriations Obligations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards Contributions to Educational & Recreational Org. 505 Payments to Prisoners 512 Refunds Indemnities 1,125 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 1,125 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 Payments to Water Fund 803 804 Payments to Capital Projects Fund 805 Payments to Special Funds Payments to Bond Fund 806 807 Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds Miscellaneous Advances 902

71-53M (Program Based Budgeting Version)

Total

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. **PROCUREMENT** 38 **ADMINISTRATION** 05 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request (Decrease) Description (1) (3) (4) (5) (6) (7) 17,345 3,900 3,900 250s Professional Services (250-254, 257-259) 3,900 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. US FACILITIES INC. 3,900 Building Maintenance/Support 250 3,279 3,900 251 MODIS 14,066 17,345 3,900 3,900

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **PROCUREMENT ADMINISTRATION** 05 38 No. **GENERAL** 01 Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Actual Estimated Department or Provider Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 240 Various Vendors 1,998,339 1,975,186 1,975,186 1,975,186 Citywide Advertising

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

4.0

Department	No.	Program	No.
PROCUREMENT	38	SERVICES, SUPPLIES AND EQUIPMENT	06

Program Description

This program is responsible for Philadelphia's formal and informal contracts for procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Charter (Section 8-200) and Philadelphia Code.

Program Objectives

- · Improve sourcing and marketing of bidding opportunities through partner organizations (Pennsylvania Public Purchasing Association, The Institute for Public Procurement, local Chambers).
- Increase vendor outreach to attract local, small, and diverse businesses through monthly vendor trainings.
- Develop strategic purchasing plans with client departments to improve competition on bids.
- · Work with consultants (employees in other City departments) to improve the structure of bid/RFP documents to make them clearer.
- · Engage staff to assess the organizational structure of responsibility for bid development and contract management.

Performance Measures											
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019							
Description	Year-End	Target	Year-to-Date	Target							
			12/31/17								
(1)	(2)	(3)	(4)	(5)							
Average number of days from bid initiation to award	237	110	132	110							
Comments: Programment experienced a temp, increases in times as the dept makes	process changes & impl	omante PUI Contracte I	Every effort is being mad	lo to docrosco							

Procurement experienced a temp. increase in times as the dept makes process changes & implements PHLContracts. Every effort is being made to decrease times & ensure there is no lapse in contract-related services. Training for citywide & SS&E staff began in FY17 Q2+3. Implementation of eProcurement for SS&E began in FY17 Q4, incl. pulling back paper bids to convert to electronic, artificially inflating processing times. Further, staff turnover over the past 3 to 6 months contributed to delays.

Α	Average number of bidders per awarded contract(s)	3.4	4.0	2.5							
C	Comments: Competition in the first quarter of FY18 decreased slightly as many of the bids opening during that period have historically low competition (approximately 1 to										
10	2 hidden on average). For example, December to accord any eximately, 15 feed hide that historically have an average of one to true hidden any hid										

2 bidders on average). For example, Procurement processed approximately 15 food bids that historically have an average of one to two bidders per bid. % of SS&E contracts awarded to M/W/DSBEs 21.0% 35.0%

35.0% This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

% of Small Order Purchases (SOPs) awarded to M/W/DSBEs 20.0% 16.0% 20.0% N/A

This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,305,279	1,412,683	1,424,238	1,401,777	(22,461)
02	Water	85,470	82,098	89,261	93,093	3,832
	Total	1,390,749	1,494,781	1,513,499	1,494,869	(18,630
	Sui	mmary of Full T	ime Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	24	27	24	26	(1
02	Water	2	2	2	2	
	Total Full Time	26	29	26	28	(1

71-53E (Program Based Budgeting Version)

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FI	SCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)							
Department		No.	Program	No.						
PROCUR		38		LIES AND EQUIPMI	ENT	06				
	Sele	cted Associated I	Non-Tax Revenues by Fund							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Fund	Fund	Actual	Original	Estimate	Proposed	or				
No.		Revenues	Budget		Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
			iated Capital Pro							
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt				
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Selected Associ	iated Operating	Costs						
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	535,166	581,754	588,978	577,192	(11,786)				

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

F	CITY OF PHILADELPI		PROGRAM SUMMARY						
Departmer		No.	Program			No.			
•	UREMENT	38	SERVICES, SUPPLIES AND EQUIPMENT 06						
Fund	O	No.	02.111020, 00.1						
GENE	RAL	01							
		Sumr	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	1 ,								
a)	Personal Services	1,141,974	1,252,200	1,261,605	1,230,743	(30,862			
b)	Employee Benefits								
200	Purchase of Services	148,909	142,750	147,400	153,300	5,900			
300	Materials and Supplies	7,663	10,000	10,000	10,000				
400	Equipment	6,733	7,733	5,233	7,733	2,500			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,305,279	1,412,683	1,424,238	1,401,776	(22,462			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	24	27	24	26	(1			
105	Full Time - Uniform								
	Total	24	27	24	26	(1			
	Sele	ected Associated	l Non-Tax Reven						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. **PROCUREMENT** 38 SERVICES, SUPPLIES AND EQUIPMENT 06 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run PPE Budgeted Salary (Col. 8 Line 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3) (4) (5) (6) (7) (9) (10)1B10 35,446-38,574 3 \$147,764 1 Account Clerk 3 3 2 2L32 Administrative Specialist 2 Non-Confidential 48,116 - 61,886 1 (1) 3 2L04 Administrative/Technical Trainee 34,244 - 44,026 \$44,651 4 2L06 Administrative Trainee 1 34,109-43,864 (1) 5 1A22 Clerical Supervisor 2 39,715-43,447 2 (2) Clerk 3 2 37,691-41,127 2 2 6 1A04 2 \$84,016 7 Clerk Typist 1 \$29,310 1A11 29,309-31,298 3 5 8 1A12 Clerk Typist 2 31,890-34,480 3 3 \$104,214 (2) 9 D250 Dep. Comm/Director of Supplies&Equipment 90,000 1 \$90,000 1 10 Procurement Operations Support Manager 51,871-66,683 \$68,508 2E09 1 1 2 3 2 \$116,225 2F02 Procurement Technician 1 37,764-48,548 11 3 5 6 6 2E03 Procurement Technician 2 48,116-61,866 \$362,173 12 6 2 2 13 2E14 Procurement Technician Supervisor 62,578-80,457 2 2 \$162,964 14 1A18 Secretary 34,420-37,412 1 \$39,373 15 1A37 Service Representative 34,420-37,412 \$37,335 Total: 24 27 24 26 \$1,286,533 (1)

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
		EMENT			38		S SUPPLIE	S AND EQI	IIPMENT		06
Fund	300112				No.						00
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES OVERTIME				24	27	24	26	\$1,286,533 \$10,000	(1)
Total G	roce Ro	quirements				24	27	24	26	1,296,533	(1)
Total G		Plus: Earned Increment					Li	27	20	9,662	(1)
		Plus: Longevity								777	
		Less: (Vacancy Allowance)								(76,229)	
			Total Bu	dget Request						1,230,743	
					ry of Personal						ı
l				al 2017		iscal 2018	In any		al 2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
110.		Οαι σ <u></u> γοι γ	6/30/17	Obligations	i ositions	Obligations	11/26/17	1 031110113	ricquesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			334		, ,			, ,	` ,	
2		ne - Civilian	24	1,132,940	27	1,249,784	24	26	1,220,743	(29,041)	(1)
3	Full Tin	ne - Uniform									
		Gross Adj.				1,821				(1,821)	
		mp/Seas, Bd, SCG									
6		ne - Civilian		8,700		10,000			10,000		
7		ne - Uniform									
9		Overtime - Civilian Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12		, 5.6.1									
		Total am Based Budgeting Version)	24	1,141,974	27	1,261,605	24	26	1,230,743	(30,862)	(1)

Total
71-53J (Program Based Budgeting Version)

Section 25 48

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program **PROCUREMENT** SERVICES, SUPPLIES AND EQUIPMENT 38 06 Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Description Original Departmental Code Actual 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 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 131,509 131,600 131,600 131,600 3,550 16,700 16,700 250 Professional Services 17,400 7,600 15,800 5,000 (10,800)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 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)

148,909

142,750

71-53K (Program Based Budgeting Version)

Total

Section 25 49

147,400

153,300

5,900

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM						
Departr	nent	No.	Program No.						
PRO	OCUREMENT	38	SERVICES, SUPF	LIES AND EQUIPME	ENT	06			
und		No.							
GEN	IERAL	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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								
304	Books & Other Publications								
305	Building & Construction								
306 307	Library Materials Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
308	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies	7,663	10,000	9,680	10,000	320			
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing			320		(320			
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341 342	Compressed Natural Gas (CNG)								
345	Liquid Propane Gas (LPG)								
	Gasoline Other Materials & Supplies (not otherwise classified)								
300	Materials & Supplies Materials & Supplies								
000	Total	7,663	10,000	10,000	10,000				
			00 - Equipment	·	·				
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
=	Office Equipment	6,733	6,733	4,233	6,733	2,500			
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals								
428	Vehicles								
430	Furniture & Furnishings		1,000	1,000	1,000				
499	Other Equipment (not otherwise classified)								
	Total	6,733	7,733	5,233	7,733	2,500			

71-53L (Program Based Budgeting Version)

Section 25 50

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. **PROCUREMENT** 38 SERVICES, SUPPLIES AND EQUIPMENT 06 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 17,400 11,150 15,800 21,700 5,900 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 ABSO/STERLING INFOSYSTEMS, INC. 500 Employee Background Checks 250 US FACILITIES INC. Building Maintenance/Support 16,200 MODIS 251 17,400 11,150 15,800 5,000 IT Consulting 17,400 11,150 15,800 21,700

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **PROCUREMENT** SERVICES, SUPPLIES AND EQUIPMENT 06 38 No. **GENERAL** 01 Describe purpose or scope of Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Object Estimated Department service provided. Include, if or Provider Actual Original Code Obligations Appropriation Obligations Request applicable, unit cost of service. 240 Various Vendors 131,600 131,509 131,600 131,600 Citywide Advertising

71-530 (Program Based Budgeting Version)

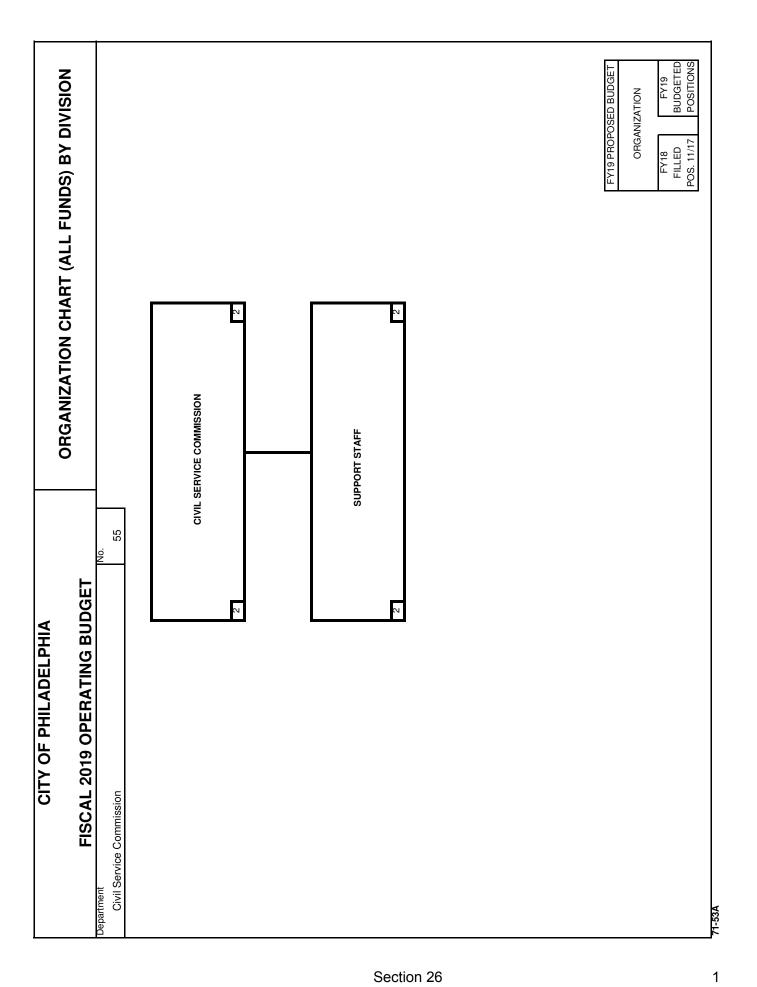
F	CITY OF PHILADELPI		PROGRAM SUMMARY						
Departmer		No.	Program			No.			
PROC	UREMENT	38	SERVICES, SUPP	LIES AND EQUIPME	ENT	06			
Fund		No.							
WATE	R	02							
		Sumr	nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)			(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	85,470	82,098	89,261	93,093	3,832			
b)	Employee Benefits								
200	Purchase of Services								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	85,470	82,098	89,261	93,093	3,832			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	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		l Non-Tax Reven						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local		11,441	100,000	100,000	100,000				
Federal									
State									
	vernments								
Other Fu	nds rogram Based Budgeting Version)								

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. **PROCUREMENT** 38 SERVICES, SUPPLIES AND EQUIPMENT 06 No. WATER 02 Fiscal Fiscal Fiscal Increase Salary 2018 2019 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)1A04 CLERK 3 37,691-41,127 \$42,981 2 1B29 CONTRACT CLERK 43,795-48,181 \$49,114 1 Total: 2 2 2 \$92,095

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	F	Program					No.
PRO	CURE	EMENT			38		SERVICES	S, SUPPLIE	SUPPLIES AND EQUIPMENT 06			
Fund					No.			•				
WA	TER				02							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)		Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES			I	Т	2	2	2	2	\$92,095	
Total G	ross Re	quirements					2	2	2	2	92,095	
		Plus: Earned Increment									998	
		Plus: Longevity										
		Less: (Vacancy Allowance)										
			Total Bu	udget Request							93,093	
				Summa	ry of Persona	al S	Services					
1				al 2017		Fis	scal 2018	leasure :		al 2019		Inc. / (Dec.)
Line No.		Catogony	Actual Positions	Actual Obligations	Budgeted Positions		Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request		in Bud. Pos. (Col. 8
INU.		Category	6/30/17	Obligations	POSITIONS		Obligations	11/26/17	FUSITIONS	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		(5)	\''/	(5)	T	\-/	(*)	(5)	(0)	()	\/
2		ne - Civilian	2	85,314	2	2	88,971	2	2	93,093	4,122	
3		ne - Uniform		·		1				·		
4	Bonus,	Gross Adj.					39				(39)	
5							<u> </u>					
6							251				(251)	
7												
8	Holiday											
9		Uniform Leave										
10	Shift/St				Ĺ							
11	H&L, IC	DD, LT-Sick										
12												
74 50 1		Total	2	85,470	2	2	89,261	2	2	93,093	3,832	

71-53J (Program Based Budgeting Version)



Section 26

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Danar	Department No.												
	tment Divil Service Co	ommissio	on					55					
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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										
	General	a)	Personal Services	161,212	166,376	162,437	167,462	5,025					
		b)	Employee Benefits										
		200	Purchase of Services	29,500	29,500	29,500	29,500						
		300	Materials and Supplies	200	500	500	500						
		400	Equipment		594	594	594						
		500	Contributions, etc.		20,000,000	05 000 000	20,000,000	E 000 000					
		900	Advances & Misc. Payments Total	190,912	20,000,000 20,196,970	25,000,000 25,193,031	30,000,000 30,198,056	5,000,000 5,005,025					
Т		400		190,912	20,190,970	25,195,051	30,130,030	3,003,023					
		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										
		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 Total										
Ī		100	Employee Compensation										
		a)	Personal Services										
		b)	Employee Benefits										
		200	Purchase of Services										
		300	Materials and Supplies										
		400	Equipment										
		500	Contributions, etc.										
		800	Payments to Other Funds Total										
		100	Employee Compensation										
		a)	Personal Services	161,212	166,376	162,437	167,462	5,025					
		b)	Employee Benefits					, i					
De	epartmental	200	Purchase of Services	29,500	29,500	29,500	29,500						
	Total	300	Materials and Supplies	200	500	500	500						
1	All Funds	400	Equipment		594	594	594						
		500	Contributions, etc.		00 000 000	00 000 000	00 000						
		900	Advances & Misc. Payments	100 010	20,000,000	25,000,000	30,000,000	5,000,000					
		1	Total	190,912	20,196,970	25,193,031	30,198,056	5,005,025					

71-53B

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

Department Civil Service Commission										
Civil Service Commission	Olana I	Olana	Class	Olana	Other	55				
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
	,	()		,		. ,				
District Council #33 Pay Increase	1,086					1,086				
Target Budget Reduction Restoration	3,939					3,939				
Increase Labor Reserve	0,000				5,000,000	5,000,000				
inordade Edisor Flosorive	5,025				5,000,000	5,005,025				
	5,525				2,000,000	5,555,525				
	<u> </u>									
71-53C										

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Civil Service Commission 55

3 Bonus, Gross Adj. 727 56,875 57,441 60,106 2,665		Civil Service Commission			55						
No			Fis	scal 2017		Fiscal 2018	018 Fiscal 2019			Increase	Increase
No	Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
1		Category		Obligations	-	Obligations			•		
12 (3) (4 (5) (6) (7) (8) (9) (10) (11)		0 ,	6/30/17	Ü		J	11/26/17		·		_
A. Summary by Object Classification - All Funds	(1)	(2)	(3)	(4)	(5)	(6)		(8)	(9)		
1											
3 Bonus, Gross Adj 727 56.875 57.441 60.106 2.665	1	Lump Sum									
4 PT, TempSeas, Bd , SCG S6,875 S7,441 60,106 2,665 5 Overfine - Civilian ShiftSires Sh	2	Full Time - Civilian	2	103,610	2	104,996	2	2	107,356		2,360
5 Overtime - Civilian	3	Bonus, Gross Adj.		727							
6 Foliday Overline - Cavillan 7 ShrthStress 8 HAL, IOD, LT-Sick 9 Total 2 161,212 2 162,437 2 2 167,462 5,025 8 Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 3 Bonus, Gross Adj. 4 PT, Temp-Seas, Bd, SCG 5 Overline - Uniform 6 Unused Uniform Leave 7 ShrithStress 8 HAL, IOD, LT-Sick 9 Total 1 Lump Sum 1 Overline - Civilian 7 ShrithStress 8 HAL, IOD, LT-Sick 9 Total 2 103,610 2 104,996 2 2 107,356 2,360 8 HAL, IOD, LT-Sick 9 Total 1 Lump Sum 1 Department - Civilian 7 ShrithStress 8 HAL, IOD, LT-Sick 9 Total 1 Lump Sum 1 Department - Civilian 7 ShrithStress 8 HAL, IOD, LT-Sick 9 Total 1 Lump Sum 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 1 Department - Civilian 2 161,212 2 162,437 2 2 167,462 5,025 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp-Seas, Bd, SCG 5 Overline - Civilian 7 ShrithStess 8 HAL, IOD, LT-Sick 9 Total 8 HAL, IOD, LT-Sick 9 Total 9 Total 9 Total	4	PT, Temp/Seas, Bd , SCG		56,875		57,441			60,106		2,665
7 Shift/Siress 8 HaL, IOD, IT-Sick 9 2 161,212 2 162,437 2 2 167,462 5,025	5	Overtime - Civilian									
B HaL, IOD, LT-Sick	6	Holiday Overtime - Civilian									
Total	7	Shift/Stress									
Total 2 161,212 2 162,437 2 2 167,462 5.025	8	H&L, IOD, LT-Sick									
Summary of Uniformed Personnel Included in Above - All Funds	9										
1 Lump Sum		Total	2	161,212	2	162,437	2	2	167,462		5,025
2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 5 Cvertime - Uniform 6 Unused Uniform Leave 5 Shift/Stress 5 5 5 5 5 5 5 5 5	B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	3					
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	1	Lump Sum									
A PT, Temp/Seas, Bd , SCG S Overtime - Uniform	2	Full Time - Uniform									
5 Overtime - Uniform 6 Unused Uniform Leave	3	Bonus, Gross Adj.									
6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total C. Summary by Object Classification - General Fund 1 Lump Sum 4 PT, Temp/Seas, Bd, SCG 5 Overtime - Civilian 6 Holiday Overtime - Civilian 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 2 161,212 2 162,437 2 2 167,462 5.025 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd, SCG 5 Coverime - Civilian 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd, SCG 5 Coverime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	4	PT, Temp/Seas, Bd , SCG									
7 Shift/Stress 8 H&L, IOD, LT-Sick 9	5	Overtime - Uniform									
B	6	Unused Uniform Leave									
Total Cump Sum	7	Shift/Stress									
Total C. Summary by Object Classification - General Fund	8	H&L, IOD, LT-Sick									
C. Summary by Object Classification - General Fund	9										
1		Total									
2 Full Time - Civilian 2 103,610 2 104,996 2 2 107,356 2,360 3 Bonus, Gross Adj. 727 4 PT, Temp/Seas, Bd , SCG 56,875 57,441 60,106 2,665 5 Overtime - Civilian 6 Holiday Overtime - Civilian 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 2 161,212 2 162,437 2 2 167,462 5,025 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 9 Tot	C. S	ummary by Object Class	ification - G	eneral Fund							
3 Bonus, Gross Adj. 727	1	Lump Sum									
4 PT, Temp/Seas, Bd , SCG 5 Overtime - Civilian 6 Holiday Overtime - Civilian 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 2 161,212 2 162,437 2 2 167,462 5,025 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	2	Full Time - Civilian	2	103,610	2	104,996	2	2	107,356		2,360
5 Overtime - Civilian 6 Holiday Overtime - Civilian 7 Shift/Stress 8 H&L, IOD, LT-Sick 9	3	Bonus, Gross Adj.		727							
6 Holiday Overtime - Civilian 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 2 161,212 2 162,437 2 2 167,462 5,025 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd, SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	4	PT, Temp/Seas, Bd , SCG		56,875		57,441			60,106		2,665
7 Shift/Stress	5	Overtime - Civilian									
8 H&L, IOD, LT-Sick 9	6	Holiday Overtime - Civilian									
Total 2 161,212 2 162,437 2 2 167,462 5,025	7	Shift/Stress									
Total 2 161,212 2 162,437 2 2 167,462 5,025 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	8	H&L, IOD, LT-Sick									
D. Summary of Uniformed Personnel Included in Above - General Fund 1	9										
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							2	2	167,462		5,025
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	D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
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	1	Lump Sum									
4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total											
5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total		·									
6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	4	PT, Temp/Seas, Bd , SCG									
7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	5	Overtime - Uniform									
8 H&L, IOD, LT-Sick 9 Total	6	Unused Uniform Leave									
9 Total Total	7	Shift/Stress									
Total	8	H&L, IOD, LT-Sick									
	9										
71-53D											

71-53D

CITY OF PHILA	DELPHIA	DIVISION SUMM	ARY
FISCAL 2019 OPERA	TING BUDGET		
Department	No.	Division	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	No.		
General	01		
	M	lajor Objectives	

To further the advancement of Human Resources Management in the Public Sector. To review and rule on new job classification, pay changes, civil service regulations and professional services contracts. To adjudicate layoff and employee disciplinary appeals. To issue opinions and orders on class involving dismissals, suspensions, demotions, work related injuries, disability, examination disqualification, performance reviews and requests for leave of absence.

		Sumr	nary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(0)	(4)	(5)	(0)	(1)
a)	Personal Services	161,212	166,376	162,437	167,462	5,025
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies	200	500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		20,000,000	25,000,000	30,000,000	5,000,000
	Total	190,912	20,196,970	25,193,031	30,198,056	5,005,025
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform	0	0	0	0	
1-53F	Total	2	2	2	2	

		CITY OF PHIL FISCAL 2019 OPER			Τ			ST OF F	ULE 100 POSITION VISION		
Departi	ment				No.	Division					No.
Civi	Servic	ce Commission			55	Supervision of Civil Service System					01
Fund Ger					No. 01	Caparvision of Givin Corvice Cystem					
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2	2L20 1A04	Administrative Officer Clerk 3 Board Members			49,321 - 63,412 38,634 - 42,156	1 1	1 1	1	1 1	65,437 41,034 60,106	
Total G	ross Re	 equirements				2	2	2	2	166,577	
		Plus: Earned Increment								885	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request		1.0				167,462	
	T				ary of Persona					I <u>.</u> .	
Line			Actual	al 2017 Actual	Budgeted F	iscal 2018 Estimated	Increment	Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17	2294.10110	. 555115	22.194.10110	11/26/17	. 555116		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			. ,	, ,	` ′			` ,	` '	
2		ne - Civilian	2	103,610	2	104,996	2	2	107,356	2,360	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		727							
5	PT, Te	mp/Seas, Bd, SCG		56,875		57,441			60,106	2,665	
6	Overtin	ne - Civilian									
7	Overtin	ne - Uniform									
8	Holiday	/ Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	tress									
11	H&L, IC	DD, LT-Sick									
12											
71-53J		Total	2	161,212	2	162,437	2	2	167,462	5,025	

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Civil Service Commission Supervision of Civil Service System 55 01 No. General 01 Fiscal 2018 Fiscal 2018 Fiscal 2017 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 29,500 29,500 29,500 29,500 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 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 285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

29,500

71-53K

Total

Section 26 8

29,500

29,500

29,500

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY DIVISION Division No. Civil Service Commission Supervision of Civil Service System 01 55 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 Chemicals & Gases 307 308 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 200 375 375 375 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 125 125 125 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 399 Other Materials & Supplies (not otherwise classified) Total 200 500 500 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 594 594 594

71-53L

428

430

499

Vehicles

Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

Section 26 9

594

594

594

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Civil Service Commission Supervision of Civil Service System 55 01 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Departmental Actual Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 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 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 Payments to Water Fund 803 804 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 20,000,000 25,000,000 30,000,000 5,000,000 902 Miscellaneous Advances

71-53M

Total

Section 26

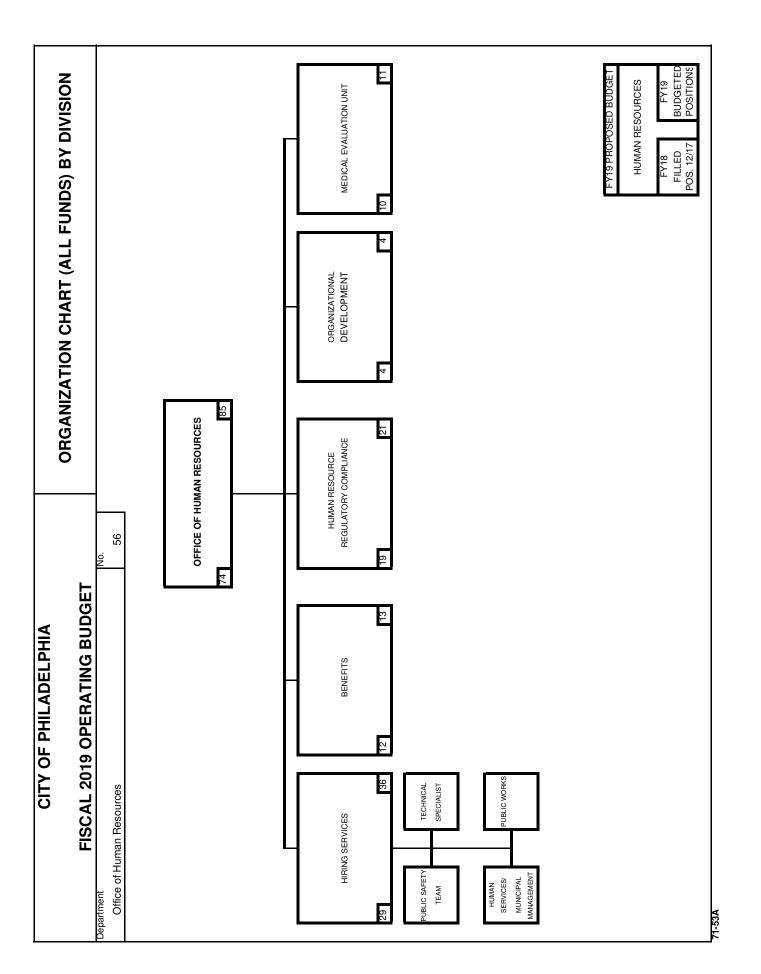
25,000,000

30,000,000

5,000,000

20,000,000

	CITY OF PHILADE			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND					
	FISCAL 2019 OPERATIN	IG BUDGE			F INDIVIDU	JALS, BY D			
Depart			No.	Division			No.		
Civ Fund	I Service Commission		55 No.	Supervision of	Civil Service Sys	tem	01		
	neral		01						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		29,500	29,500	29,500	29,500	(,)		
290	Payments for Care of Individuals								
Minor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of		
Object		Actual	Original	Estimated	Department	service provid			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit			
	Zakia Moore, Esquire	29,500	29,500	29,500	29,500	Legal Support for C			
71-531									



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Description INC											
Department							No.				
Office of Huma	n Resou	irces					56				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
			Actual	Original	Estimated	Proposed	or				
No Fund	Class	Description		-							
No. Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)				
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)				
01	100	Employee Compensation									
General	a)	Personal Services	5,327,367	4,983,106	4,839,227	5,035,367	196,140				
	b)	Employee Benefits									
	200	Purchase of Services	807,680	959,070	959,070	1,239,070	280,000				
	300	Materials and Supplies	49,489	65,082	65,082	65,082					
	400	Equipment	4,360	4,350	4,350	4,350					
	500	Contributions, etc.	,	,	,	,					
	800	Payments to Other Funds									
		Total	6,188,896	6,011,608	5,867,729	6,343,869	476,140				
	<u> </u>		0,100,000	0,011,000	0,007,720	0,010,000	170,110				
	100	Employee Compensation									
	a)	Personal Services									
	b)	Employee Benefits									
	200	Purchase of Services									
	300	Materials and Supplies									
	400	Equipment									
	500	Contributions, etc.									
	800	Payments to Other Funds									
		Total									
	100	Employee Compensation									
	a)	Personal Services									
	b)	Employee Benefits									
	200	Purchase of Services									
	300	Materials and Supplies									
	400	Equipment									
	500	Contributions, etc.									
	800	Payments to Other Funds									
	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									
	a)	Personal Services									
	b)	Employee Benefits									
	200	Purchase of Services									
	300	Materials and Supplies									
	400	Equipment									
	500	Contributions, etc.									
	800	Payments to Other Funds									
	- 550	Total									
	400										
	100	Employee Compensation	F 007 007	4 000 400	4 000 00-	F 00F 00=	100 110				
	a)	Personal Services	5,327,367	4,983,106	4,839,227	5,035,367	196,140				
	b)	Employee Benefits	25								
Departmental	200	Purchase of Services	807,680	959,070	959,070	1,239,070	280,000				
Total	300	Materials and Supplies	49,489	65,082	65,082	65,082					
All Funds	400	Equipment	4,360	4,350	4,350	4,350					
	500	Contributions, etc.									
	800	Payments to Other Funds									
		Total	6,188,896	6,011,608	5,867,729	6,343,869	476,140				
71-53B							•				

71-53B

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Office of Human Resources						No. 56
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Pay Raises for DC #33	25,908				Ī	25,908
Diabetes Prevention Program	20,000	200,000				200,000
Pharmacy Benefit Audit		80,000				80,000
Vacant position analysis-One Philly	50,000	,				50,000
Restoration of FY 2018 Target Budget Reductions	120,232					120,232
Total	196,140	280,000				476,140
					1	
					1	
					1	
					1	
					1	
71-53C				•	-	•

4

DEPARTMENTAL SUMMARY PERSONAL SERVICES

45,000

(1,902)

FISCAL 2019 OPERATING BUDGET

Department No. Office of Human Resources 56 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Department (Decrease) (Decrease) No. Obligations Run - PPE Category **Positions** Obligations **Positions Positions** Request in Pos. in Requirements 6/30/17 11/26/17 (Col. 9 less 6) (Col. 8 less 5) (1) (3) (4) (5) (6)(7)(8) (9)(10)(11)A. Summary by Object Classification - All Funds 15,400 110,024 2,384 17,784 1 Lump Sum 5,029,109 84 81 4,679,877 74 85 4,862,583 4 182,706 2 Full Time - Civilian Bonus, Gross Adj. 58,675 64 3 (64)PT, Temp/Seas, Bd , SCG 4 80,446 110,000 110,000 48,476 46,902 45,000 (1,902)Overtime - Civilian Holiday Overtime - Civilian 455 6 7 Shift/Stress 182 8 H&L, IOD, LT-Sick 9 84 5,327,367 74 4 4,839,227 85 5,035,367 196,140 Total 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 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 15,400 Lump Sum 110,024 2,384 17,784 81 4,679,877 74 4 182,706 Full Time - Civilian 84 5,029,109 85 4,862,583 2 3 Bonus, Gross Adj. 58,675 64 (64)PT, Temp/Seas, Bd , SCG 80,446 110,000 110,000

D. Summary of Uniformed Pa	reannel Ind	cluded in Ahove	- General	Fund
Total	84	5,327,367	81	

48,476

455

182

	Total	84	5,327,367	81	4,839,227	74	85	5,035,367	4	196,140			
D. S	D. Summary of Uniformed Personnel Included in Above - General Fund												
1	Lump Sum												
2	Full Time - Uniform												
3	Bonus, Gross Adj.												
4	PT, Temp/Seas, Bd , SCG												
5	Overtime - Uniform												
6	Unused Uniform Leave												
7	Shift/Stress												
8	H&L, IOD, LT-Sick												
9													
71-5	Total												

46,902

5

6

7

8

9

Overtime - Civilian

H&L, IOD, LT-Sick

Shift/Stress

Holiday Overtime - Civilian

Section 27 5

CITY OF PHILADELPI		DIVISION SUMMARY	
FISCAL 2019 OPERATING	BUDGET		
Department	No.	Division	No.
Office of Human Resources	56	Hiring Services	10
Fund	No.		
General	01		
	Maj	or Objectives	

To attract and develop a well qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia. To plan for current and future workforce needs. To develop and implement programs which improve human resource management in City government. To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.

	Summary by Class												
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,987,389	1,984,714	1,920,801	1,968,862	48,061							
b)	Employee Benefits												
200	Purchase of Services	202,042	303,350	303,350	331,281	27,931							
300	Materials and Supplies	8,145	10,382	10,382	10,382								
400	Equipment		4,350	3,995	4,350	355							
500	Contributions, Indemnities and Taxes												
700	Debt Service												
800	Payments to Other Funds												
900	Advances and Misc. Payments												
	Total	2,197,576	2,302,796	2,238,528	2,314,875	76,347							
		Summa	ary of Positions										
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase							
		Positions	Budgeted	Run	Budgeted	(Decrease)							
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4							
(1)	(2)	(3)	(4)	(5)	(6)	(7)							
101	Full Time - Civilian	33	34	29	36	2							
105	Full Time - Uniform												
	Total	33	34	29	36	2							
71-53F													

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. No. Division Department Office of Human Resources Hiring Services 56 10 No. 01 General To attract and develop a well qualified and diverse workforce through which the operatin Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) 2L09 Admnistrative Services Supervisor - Non - Confidentia 38,708 - 49,761 51,186 Administrative Technician 2 2 78,053 2 2L01 33,277 - 42,793 3 1A04 Clerk 3 43,781 37,692 - 41,128 1A11 Clerk Typist 1 4 29,310 - 31,299 (1) 5 1A12 Clerk Typist 2 32,688 - 35,242 33,313 6 2H15 Hiring Services Assistant 2 39,716 - 43,447 7 D395 Deputy Personnel Director 122,648 122,648 8 3 268,016 2H24 Hiring Services Manager 71,597 - 92,059 3 3 3 9 2H90 Human Resources Professional 1 2 3 35,099 - 49,761 163,127 10 2H91 Human Resources Professional 2 12 11 10 12 671,484 49,321 - 63,412 2 2 11 2H03 Human Resources Technical Specialist 62,578 - 80,457 3 2 162,364 5 6 12 2L03 35,099 - 49,761 3 1 213,098 Management Trainee 13 2H65 Senior Human Resources Analyst 54,941 - 70,622 4 3 3 3 199,053 Total 33 34 29 36 2,006,123

		CITY OF PHI FISCAL 2019 OPE			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departr	ment				No.	Division					No.
	ce of H	uman Resources			56	Hiring Services					10
Fund Gen	eral				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees Temporary/Seasonal Overtime				33	34	29	36	2,006,123 60,000 30,000	2
Total G	ross Re	quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		33	34	29	36	2,096,123 36,461 517 (164,239) 1,968,862	2
					ary of Persona						
				al 2017		iscal 2018	Т		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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		00	5,201	2.1	4.000.001	0.5	00	4.070.000	10.001	
		ne - Civilian	33	1,906,260	34	1,830,801	29	36	1,878,862	48,061	2
		ne - Uniform Gross Adj.		27 1/10							
\vdash		mp/Seas, Bd, SCG		27,148 42,519		60,000			60,000		
		ne - Civilian	-	6,261		30,000			30,000		
\vdash		ne - Uniform	-	0,201		30,000			30,000		
		Overtime - Civilian	-								
9		Uniform Leave									
\vdash	Shift/St		-								
11		DD, LT-Sick									
12	,	,									
		Total	33	1,987,389	34	1,920,801	29	36	1,968,862	48,061	2

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION				
Department		No.	Division			No.	
Office of Human Resources		56	Hiring Services			10	
Fund		No.	<u>g</u>			-	
General		10					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations	Request (6)	(Decrease)	
(1)	(1) (2) (3) (4) (5) (6) (7) Schedule 200 - Purchase of Services						
201 Cleaning & Laundering							
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	36	36	405	36	(369)	
210	Postal Services	2,077	00	100		(000)	
211	Transportation	26,416	232,625	229,473	197,170	(32,303)	
215	Licenses, Permits & Inspection Charges			,	,	(=,===)	
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining	4,285	5,000	5,000	5,000		
231	Overtime Meals	,	-,	-,	-,		
	Advertising & Promotional Activities	4,675	3,000	3,000	3,000		
250	Professional Services	151,299	31,000	31,000	108,850	77,850	
	Professional Svcs Information Technology	- ,	- ,	- ,	,	,	
_	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
_	Dues	1,670	3,050	3,050	3,050		
256	Seminar & Training Sessions	1,807	15,306	15,306	7,500	(7,806)	
257	Architectural & Engineering Services		·	·			
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	8,286	13,158	13,158	6,500	(6,658)	
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software			2,783		(2,783)	
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	1,491	175	175	175		
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
	Payments for Burials & Graves						
200	Other Expenses (not otherwise elegatified)	Ī					

202,042

303,350

71-53K

299 Other Expenses (not otherwise classified)

Total

Section 27 9

303,350

27,931

331,281

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2019 OPERATING BUDGET** Division No. Office of Human Resources Hiring Services 10 56 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 7,600 9,982 9,750 9,982 232 304 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel 232 (232) 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 505 300 300 300 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 100 100 100 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 8,145 10,382 10,382 10,382 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 4,350 3,995 4,350 355 420 Office Equipment Plumbing, AC & Space Heating 423

71-53L

426 427

428

430

499

Vehicles

Precision, Photographic & Artists
Recreational & Educational

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

Section 27

3,995

4,350

355

4,350

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Office of Human Resources 56 Hiring Services 10 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 151,299 108,850 77,850 250s Professional Services (250-254, 257-259) 31,000 31,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. Fire & Police Selection, Inc. 149,549 250 80,000 Develop Civil Service Exam 250 Sterling Infosystems (ABSO) 1,000 1,000 1,000 1,000 Background Investigation of New Hires 250 Subject Matter Experts - Public Safety 750 27,500 27,500 27,500 Test Development Services Miscellaneous 2,500 2,500 Miscellaneous 151,299 31,000 31,000 108,850 Tota

71-53N

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY DIVISION Department No. Division Office of Human Resources 10 56 Hiring Services No. General 01 Describe purpose or scope of Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 211 Exam Raters/Subject Matter Experts/Employee 26,416 232,625 229,473 197,170 Test development costs-travel/hotel

71-530

CITY OF PHILA		DIVISION SU	MMARY
Department	No.	Division	No.
Office of Human Resources	56	Benefits Administration	20
Fund	No.		•
General	01		
	M	ajor Objectives	

To administer the City of Philadelphia sponsered hospital, medical and surgical, major medical, prescription, dental and vision benefit plans. To administer the City of Philadelphia sponsered life, accidental death and dismemberment and disability insurance programs. To administer the unemployment compensation program. To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32. To process employees enrollments, terminations and coverage changes in various medical plans. To process death benefit claims for beneficiaries.

		Sumi	nary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(3)	(4)	(5)	(6)	(1)
a)	Personal Services	738,155	808,732	808,732	779,418	(29,314)
b)	Employee Benefits		,	,	-, -	(- 7- /
200	Purchase of Services	489,486	515,025	515,025	762,494	247,469
300	Materials and Supplies	4,169	3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,231,810	1,326,807	1,326,807	1,544,962	218,155
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	12	13	
105	Full Time - Uniform					
71-53F	Total	12	13	12	13	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. No. Department Division Office of Human Resources Benefits Administration 20 56 No. General 01 Fiscal Fiscal 2018 2019 Salary 2017 Increment Annual (Decrease) Class Run - PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) No. Code (in dollars) (1) (3) (7) (9) (10)2H50 Benefits Administrator 71,597 - 92,059 76,713 1 1A02 Clerk 1 30,042 2 30,042 - 32,081 3 1A04 Clerk 3 38,634 - 42,156 4 3 3 3 129,343 4 2F69 Contract Coordinator 54,941 - 70,622 71,847 5 2L18 **Executive Assistant** 62,578 - 80,457 (1) 6 1A20 **Executive Secretary** 33,131 - 42,595 33,131 7 122,648 D395 Deputy Personnel Director 122,648 38,708 8 2H90 Human Resources Professional 1 35,099 - 49,761 9 49,321 2H91 Human Resources Professional 2 49,321 - 63,412 81,082 10 2H03 Human Resources Technical Specialist 62,578 - 80,457 11 2L03 Management Trainee 35,099 - 45,126 (1) 2H43 Pension Program Administrator 67,091 - 86,256 87,681 12 13 2H65 Senior Human Resources Analyst 54,941 - 70,622 71,647 Total 12 13 12 13 792,163

		CITY OF PHIL FISCAL 2019 OPER									
Departr	ment				No.	Division					No.
	ce of H	uman Resources			56	Benefits Administration				20	
Fund	امیدا				No.						
Gen	erai				I .		-: ·		- ·		
Line No.	Class	Title			Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Employees				12	13	12	13	792,163	
Total G	ross Re	quirements				12	13	12	13	792,163	
		Plus: Earned Increment								7,528	
		Plus: Longevity								267	
		Less: (Vacancy Allowance)								(20,540)	
			Total Bu	udget Request	ary of Persona	l Services				779,418	
			Fisca	al 2017	T -	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		10	12,696		007.070		4.5	770 440	(07.00)	
2		ne - Civilian	12	700,177	13	807,079	12	13	779,418	(27,661)	
3		ne - Uniform Gross Adj.		10,870							
		mp/Seas, Bd, SCG		10,070							
6		ne - Civilian		14,192		1,653				(1,653)	
7		ne - Uniform		17,102		1,000				(1,000)	
8		Overtime - Civilian		220							
9		Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
		Total	12	738,155	13	808,732	12	13	779,418	(29,314)	

71-53J

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Benefits Administration 20 56 No. General 20 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 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 5,000 5,000 1,500 (3,500)210 Postal Services 314 314 314 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 245 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 9,441 9,441 1,200 (8,241)429,849 487,270 487,270 752,480 265,210 250 Professional Services 13,973 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 2,500 12,000 12,000 6,000 (6,000)31,500 1,000 1,000 1,000 Seminar & Training Sessions 257 Architectural & Engineering Services 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 Maint. & Support - Comp. Hardware & Software 11,419 266 275 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 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

489,486

71-53K

Total

Section 27

515,025

762,494

247,469

515,025

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2019 OPERATING BUDGET** Division No. Office of Human Resources Benefits Administration 20 56 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 2,050 838 2,050 1,212 304 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 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 500 750 500 (250)977 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 3,192 500 1,462 500 (962) 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 4,169 3,050 3,050 3,050 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment Plumbing, AC & Space Heating 423 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals

71-53L

428

430

499

Vehicles

Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

Section 27

CITY OF PHILADELPHIA

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

FISCAL 2019 OPERATING BUDGET CARE OF INDIVIDUALS, BY DIVISION Department No. Office of Human Resources 56 Benefits Administration 20 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Obligations Request (Decrease) Description Appropriation (1) (2) (3)(4) (5) (6) (7)429,849 487,270 487,270 752,480 265,210 250s Professional Services (250-254, 257-259) 290 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Name of Contractor Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Request Code Obligations Appropriation applicable, unit cost of service. Active Health Management, Inc. 2,000 250 2,000 2,000 Disease Management & Wellness Prog. 250,000 250 **AON Consulting** 250,000 250,000 250,000 Benefits Consulting Services 250 Caremark, LLC Pharmacy Benefits Management 250 ComPsych Corporation 33,480 33,480 Employee Assistance Program 250 Eye Med Vision Care, LLC Vision Benefit Services 1 250 Independence Blue Cross Medical Insurance 1 250 Minnesota Life Insurance Life Insurance & AD&D Plan 20,000 250 NutriSavings, LLC 22.700 20,000 20,000 Nutrition Wellness Program 250 Paradigm Digital Color Graphics 29,252 28,637 31,971 32,000 Printing of Enrollment Booklets 250 Trustees of the University of Pennsylvania 14,727 Employee Assistance Program 250 United Concordia Dental Care 1 Dental Care Program 250 Vendor To Be Determined 80,000 Pharmacy Benefit Audit 250 Vendor To Be Determined 200,000 Diabetes Prevention Program 50,092 250 Vendor To Be Determined 101,361 50,000 Claims Health Audit 250 WageWorks 127,500 85,000 85,000 85,000 Flexible Spending Accounts Miscellaneous 250 393 270 Miscellaneous 429,849 487,270 487,270 752,480 Total

71-53N

CITY OF PHILADELPH FISCAL 2019 OPERATING		DIVISION SUMMARY	
Department	No.	Division	No.
Office of Human Resources	56	Regulatory Compliance	30
Fund	No.		
General	10		

Major Objectives

To promote the efficient use of internal resources by maximizing automation opportunities in the areas of application management, exam development, test scoring, eligible list maintenance, employee job classification and pay, and record keeping. To disseminate information internally and externally using the most efficient delivery system available, including the use of computer networks. To accurately and appropriately maintain employee records, both electronic and paper-based.

		Sumi	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(0)	(4)	(5)	(0)	(1)
a)	Personal Services	1,315,103	1,135,683	1,135,683	987,950	(147,733)
b)	Employee Benefits			,		
200	Purchase of Services	65,564	89,445	79,445	88,045	8,600
300	Materials and Supplies	20,092	27,340	27,340	27,340	
400	Equipment	4,360				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,405,119	1,252,468	1,242,468	1,103,335	(139,133)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	21	19	21	
105	Full Time - Uniform					
	Total	22	21	19	21	

71-53F

	CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION					TIONS			
Depart	ment			No.	Division				No.
	ce of H	uman Resources		56	Regulatory	/ Compliance			30
Fund Ger	neral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
1	2L20	Administrative Officer	49,321 - 63,412	(-,	1	()	(-7	(-7	(1)
2		Administrative Cincer Administrative Technician	33,277 - 42,793	2	1	1	1	43,818	(1)
3		Clerk Typist 1	30,043 - 31,989	2	3		1	30,043	(2)
4	1A12	Clerk Typist 2	32,688 - 35,342			2	2	65,376	
5		Clerk 1	30,043 - 31,989	1	2		1	30,043	(1)
6		Clerk 2	32,688 - 35,342	1	1	2	2	67,124	1
7		Clerk 3	38,634 - 42,156	3	3	3	3	128,576	
8 9		Data Service Support Clerk Departmental Aide	35,281 - 38,348 29,012 - 30,907	1	1	1 1	1	39,573 31,932	
10		Departmental Payroll Clerk	36,332 - 39,539	2	1	1	1	38,468	
11		Deputy Personnel Director	122,648	3	2	2	2	245,296	
12		Director of Human Resources	130,000	1	1	1	1	130,000	
13	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	81,682	
14		Executive Secretary	45,000	1	1	1	1	45,000	
15		Hiring Services Assistant 2	40,708 - 44,533	1		1	1	45,758	1
16		Hiring Services Support Supervisor Human Resource Professional 2	40,185 - 51,661	1	1	1	1	53,086	
17	2H91	Total	49,321 - 63,412	1 22	1 21	1 19	1 21	64,237 1,140,012	

		CITY OF PHIL		-			ST OF F	ULE 100 POSITION			
		FISCAL 2019 OPER	RATING	BUDGE				BY DI	VISION		
Departi		_			No.	Division					No.
Fund	ce of Hi	uman Resources			56 No.	Regulatory	/ Compliand	е			30
Gen	eral				01						
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	Total Full Time Employees			(4)	(5)	(6)	(7)	(8)	(9) 1,140,012	(10)
		Overtime Lump sum payments Expenditure Transfer to OIT(Oleary)						2	21	12,000 5,443 (122,648)	
Total G	ross Re	quirements Plus: Earned Increment				22	21	19	21	1,034,807 3,460	
		Plus: Longevity								133	
		Less: (Vacancy Allowance)								(50,450)	
			Total Bu	udget Request						987,950	
					ary of Persona						
]				al 2017		iscal 2018	Ι.		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Cotoroni	Actual	Actual	Budgeted	Estimated	Increment	Budgeted Positions	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	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		(6)	92,127	(5)	(0)	(,)	(0)	5,443	5,443	()
		ne - Civilian	22	1,189,288	21	1,123,683	19	21	970,507	(153,176)	
		ne - Uniform		, ,		, ,			,	, , ,	
-		Gross Adj.		12,732							
		mp/Seas, Bd, SCG		1,527							
		ne - Civilian		19,194		12,000			12,000		
		ne - Uniform				·					
_		Overtime - Civilian		235							
		d Uniform Leave									
	Shift/St										
		DD, LT-Sick									
12											
71-53J		Total	22	1,315,103	21	1,135,683	19	21	987,950	(147,733)	

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources 30 56 Regulatory Compliance No. General 01 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 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 364 225 225 225 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 3,791 19,775 9,775 19,775 10,000 210 Postal Services 6,457 87 87 211 Transportation 215 Licenses, Permits & Inspection Charges 191 191 191 191 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 52 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 7,695 9,900 9,900 8,500 (1,400)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 7,763 6,817 6,817 6,817 Seminar & Training Sessions 3,438 4,000 4,000 4,000 256 257 Architectural & Engineering Services Court Reporters 259 Arbitration Fees 24,612 31,013 24,612 24,612 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 5,100 5,100 5,100 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 2,194 2,194 2,194 283 Lease Purchase - Vehicles 284 Ground & Building Rental 4,800 16,544 16,544 16,544 285 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)

65,564

71-53K

Total

Section 27 22

79,445

88,045

8,600

89,445

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2019 OPERATING BUDGET** Division No. Office of Human Resources Regulatory Compliance 30 56 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 1,560 1,560 1,560 1,560 304 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 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 16,500 13,112 16,500 16,500 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 4,768 4,768 4,768 4,768 324 Precision, Photographic & Artists 325 Printing 652 4,512 4,512 4,512 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 20,092 27,340 27,340 27,340 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment Plumbing, AC & Space Heating 423

4,360

4,360

71-53L

424

426 427

428

430

499

Vehicles

Precision, Photographic & Artists
Recreational & Educational

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND FISCAL 2019 OPERATING BUDGET CARE OF INDIVIDUALS, BY DIVISION Department Office of Human Resources 30 56 Regulatory Compliance No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Original Estimated Department Actual Class Obligations Obligations Description Appropriation Request (Decrease) (1) (3) (4) (5) (6) (7) 7,695 250s Professional Services (250-254, 257-259) 9,900 9,900 8,500 (1,400)290 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. 250 PSI Services 1,750 Purchase of Assessment Profiles 250 The Protection Bureau 6,000 6,000 6,000 Annual Security Alarm Fee 250 U.S. Facilities 2,328 OM&S for Triplex Building 2,500 2,500 2,500 250 Zakia Moore, Esquire 2,500 Legal Support for Civil Service Commision 250 Miscellaneous 1,117 1,400 1,400 Miscellaneous 7,695 9,900 9,900 8.500 Tota

CITY OF PHILADELPH FISCAL 2019 OPERATING I		DIVISION SUMMARY	
Department	No.	Division	No.
Office of Human Resources	56	Organizational Development	40
Fund	No.		
General	01		

Major Objectives

To provide organizational development in City government including training, enhanced employee communication, planning, analysis of operations and system improvement. To provide Affirmative Action Equal Employment Opportunity in City government including supervisory training, complaint investigation and advisory services to Citywide appointing authorities.

		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	532,669	279,585	279,585	303,484	23,899
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	4,100	
300	Materials and Supplies	20	1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	532,689	284,900	284,900	308,799	23,899
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	3	4	4	1
105	Full Time - Uniform					
71-53F	Total	7	3	4	4	1

Section 27 25

Department
Fund General No. O1
Caneral Salary
Line Class Title Range Actual Pos. Budgeted Run - PPE Rungdeted Run - PPE Rungdeted Run - PPE Budgeted Run - PPE Budgeted Run - PPE Budgeted Run - PPE Rungdeted Rungde

		CITY OF PHIL FISCAL 2019 OPER									
Departi	ment				No.	Division					No.
	ce of H	uman Resources			56	Organizati	Organizational Development				40
Fund Gen	eral				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees				7	3	4	4	300,552	1
Total G	ross Re	quirements				7	3	4	4	300,552	1
	Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request						2,932				
					ary of Persona						
				al 2017		iscal 2018	Π.		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	Luca 1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	Gum ne - Civilian	7	521,155	3	279,585	4	4	303,484	23,899	1
3		ne - Uniform	· '	JZ 1,100	3	210,000	+	- 4	505,404	20,033	<u>'</u>
4		Gross Adj.		3,857							
		mp/Seas, Bd, SCG		-,							
6		ne - Civilian		7,657							
7	Overtin	ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12		Total	7	532,669	3	279,585	4	4	303,484	23,899	1
		i Viui	·	552,003		210,000		+	000,404	20,000	1

71-53J

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Organizational Development 40 56 No. General 01 Fiscal 2018 Fiscal 2018 Fiscal 2017 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 350 250 Professional Services 350 350 Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 3,750 3,750 3,750 Seminar & Training Sessions Architectural & Engineering Services 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 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 285 286 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

Section 27 28

4,100

4,100

4,100

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY DIVISION Division No. Office of Human Resources Organizational Development 40 56 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 1,195 1,195 1,195 304 305 **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 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 324 Precision, Photographic & Artists 325 Printing 20 20 20 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 399 Other Materials & Supplies (not otherwise classified) Total 1,215 1,215 1,215 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 428 Vehicles

71-53L

430

499

Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

	CITY OF PHILADE		_	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION				
Depart	FISCAL 2019 OPERATI	NG BUDGE	No.	Division	FINDIVIDU	JALS, BY D	No.	
	ce of Human Resources		56	Organizational	Development		40	
Fund	50 5. Haman Hooda.		No.	0.gaa	20101001110111		.0	
Gei	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		(-)	350	350	350	(-)	
290	Payments for Care of Individuals							
Minor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
250	Interpreter Services Inc.		350	350	350	Sign Language Inte	rpreter Services	
71-531								

CITY OF PHILADELE FISCAL 2019 OPERATING		DIVISION SUMMARY	
Department	No.	Division	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	No.		
General	01		

Major Objectives

To provide pre-employment medical evaluations of candidates for high risk job classifications, for these job classes that require more than light physical exertion, and for jobs requiring a screening test for drug and alcohol abuse. In accordance with federal and state laws. To provide medical evaluations for specified job classifications of employees to be reinstated following absence from work due to layoff, leave without pay, military leave or resignation before returning to work or as a result of a departmental request. To work with employing departments to engage in an interactive process with the Medical Evaluation Unit and candidates or employees regarding the determination of reasonable accommodation(s) under the Americans with Disabilities Act whenever possible and in accordance with federal and state laws.

Summary by Class										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	754,051	774,392	694,426	995,653	301,227				
b)	Employee Benefits									
200	Purchase of Services	50,588	47,150	57,150	53,150	(4,000)				
300	Materials and Supplies	17,063	23,095	23,095	23,095					
400	Equipment	355			(355)					
500	Contributions, Indemnities and Taxes					` ,				
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	821,702	844,637	775,026	1,071,898	296,872				
		Summa	ary of Positions							
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				
		Positions	Budgeted	Run	Budgeted	(Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	10	10	10	11	1				
105	Full Time - Uniform									
71-53F	Total	10	10	10	11	1				

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. No. Department Division Office of Human Resources Medical Evaluation Unit 50 56 No. General 01 Fiscal Fiscal 2017 2018 Increment 2019 Salary Annual (Decrease) Class Title Actual Pos. Run - PPE Line Range Budgeted Budgeted Salary (Col. 8 11/26/17 Code (in dollars) 6/30/17 Positions Positions 7/1/18 less Col. 6) No. (1) (3) (5) (7) (10)38,708 - 49,761 48,222 1 2L11 Administrative Assistant - Confidential 4C43 77,807 - 100,040 100,040 2 Certified Registered Nurse Practitioner 3 1A03 Clerk 2 32,688 - 35,342 (1) 4 1A11 Clerk Typist 1 30,043 - 31,989 30,716 5 39,773 1D41 Data Service Support Clerk 35,281 - 38,348 2 3 2 6 4B02 Medical Assistant 40,709 - 44,533 2 128,483 (1) 7 4D09 Medical Services Director 1 193,049 1 196,211 4D06 Physician 8 2 323,989 161,182 - 162,807 9 Physician Assistant 77,807 - 100,040 77,807 4A54 1 35,281 - 38,348 39,573 10 1A37 Service Representative 10 10 10 981,652 Total 11

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE					т			ST OF F	ULE 100 POSITIOI VISION		
Departi	ment				lo. Division 56 Medical Evaluation Unit				No.		
	ce of H	uman Resources			56	Medical Ev	/aluation Un	it			50
Fund Gen	ıeral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Employees Temporary/Seasonal Overtime Lump Sum Payment				10	10	10	11	981,652 50,000 3,000 12,341	1
Total G	ross Re	quirements				10	10	10	11	1,046,993	1
		Plus: Earned Increment								7,424	
		Plus: Longevity								356	
		Less: (Vacancy Allowance)	T							(59,120)	
			rotai Bi	udget Request	ary of Persona	l Services				995,653	
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					2,384			12,341	9,957	
2		ne - Civilian	10	712,229	10	638,729	10	11	930,312	291,583	1
3		ne - Uniform				-					
4		Gross Adj.		4,068		64 50,000			E0 000	(64)	
5		mp/Seas, Bd, SCG		36,400		50,000			50,000	(0.40)	
6 7		ne - Civilian ne - Uniform		1,172		3,249			3,000	(249)	
8		ne - Uniform v Overtime - Civilian									
9	-	d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick		182							
12		,									
71-53J		Total	10	754,051	10	694,426	10	11	995,653	301,227	1

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Medical Evaluation Unit 50 56 No. General 01 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 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 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 50,000 42,000 52,000 52,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 259 Arbitration Fees 5,150 5,150 1,150 (4,000)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 588 266 275 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 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

50,588

71-53K

Total

Section 27 34

57,150

53,150

(4,000)

47,150

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

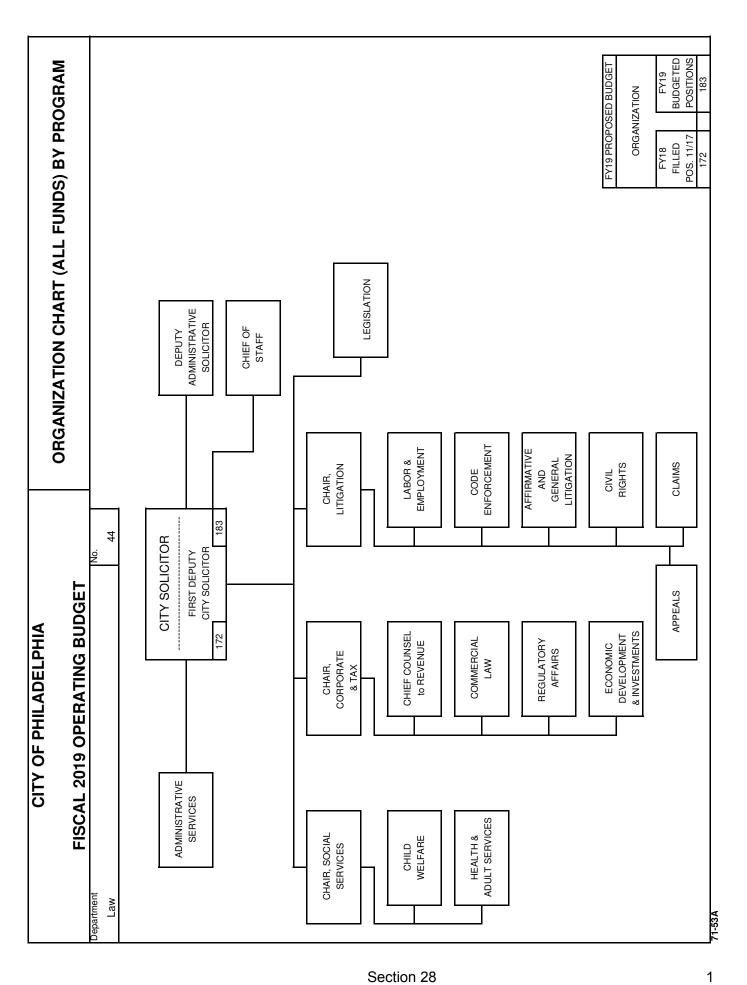
	FISCAL 2019 OPERATING B	UDGET	BY DIVISION						
Departn	nent	No.	Division			No.			
Offic	e of Human Resources	56	Medical Evaluation	n Unit		50			
Fund		No.							
Gen	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
Oode	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(.,	(-)	Schedule 300 - I	Materials & Supp	olies	(0)	(1)			
301	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications		265	265	265				
	Building & Construction								
	Library Materials								
	Chemicals & Gases		500	500	500				
	Dry Goods, Notions & Wearing Apparel	750	750	750	750				
	Cordage & Fibers								
	Electrical & Communication								
	General Equipment & Machinery	1							
	Fire Fighting & Safety								
	Food								
	Fuel - Heating & Cooling								
-	General Hardware & Minor Tools								
	Hospital & Laboratory	14,525	18,000	18,000	18,000				
	Janitorial, Laundry & Household	,	-,	-,	-,				
	Office Materials & Supplies	1,776	2,050	2,050	2,050				
	Small Power Tools & Hand Tools	, -	,	,	,				
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists		1,030	1,030	1,030				
	Printing	12	500	500	500				
	Recreational & Educational								
	Vehicle Parts & Accessories								
	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
	Other Materials & Supplies (not otherwise classified)								
	Total	17,063	23,095	23,095	23,095				
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery				_				
412	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment			355		(355)			
423	Plumbing, AC & Space Heating					,			
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals								
	Vehicles								
	Furniture & Furnishings								
	Other Equipment (not otherwise classified)								
	,								
	Total			355		(355)			

71-53L

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	IG BUDGE	T CARE OF INDIVIDUALS, BY DIVISI					
Departr	ment		No.	Division		·	No.	
Offic	ce of Human Resources		56	Medical Evalua	ation Unit		50	
Fund			No.					
Ger	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		50,000	42,000	52,000	52,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
	Diaspora Educational Service	30,000	20,000	30,000	30,000	Substance Abuse F	Professional	
	Drugscan Inc.		2,000	2,000	2,000	Drug Screen Test		
250	IMX Medical Management Services	20,000	20,000	20,000	20,000	Occupational Fitne	ss Evaluations	
	Total	50,000	42,000	52,000	52,000	l		
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71-53N								



Section 28

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Departr			OPERATING BO					No.
•	aw							44
Т				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
		01	D	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					
	ENERAL	a)	Personal Services	8,085,037	8,484,481	8,411,840	8,663,318	251,47
OF	PERATING	b)	Employee Benefits					
	FUND	200	Purchase of Services	7,887,866	7,010,034	6,579,170	6,579,170	
		300	Materials and Supplies	201,974	211,185	201,185	211,185	10,00
		400	Equipment	39,516	37,491	23,491	37,491	14,00
		500	Contributions, etc.	251,339				
		800	Payments to Other Funds	10.105.500	15.510.101	15.015.000	15 101 101	
			Total	16,465,732	15,743,191	15,215,686	15,491,164	275,47
020		100	Employee Compensation					
	WATER	a)	Personal Services	2,369,449	2,506,206	2,506,206	2,506,206	
OF	PERATING	b)	Employee Benefits					
	FUND	200	Purchase of Services	166,099	691,614	691,614	691,614	
		300	Materials and Supplies	27,214	30,000	30,000	30,000	
		400	Equipment	9,255	13,010	13,010	13,010	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,572,017	3,240,830	3,240,830	3,240,830	
080		100	Employee Compensation					
	GRANTS	a)	Personal Services					
R	EVENUE	b)	Employee Benefits					
	FUND	200	Purchase of Services	500,000			200,000	200,00
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	500.000			222.222	222.22
000		400	Total	500,000			200,000	200,000
090	IDDODT	100	Employee Compensation	1 000 004	1 500 000	1 500 000	1 500 000	
	IRPORT PERATING	a)	Personal Services	1,082,224	1,563,803	1,563,803	1,563,803	
OF	FUND	b)	Employee Benefits Purchase of Services	431,578				
	FUND	200 300	Materials and Supplies	17,050				
		400	Equipment	6,773				
			Contributions, etc.	0,770				
		800	Payments to Other Funds					
			Total	1,537,625	1,563,803	1,563,803	1,563,803	
100		100	Employee Compensation					
	MMUNITY	a)	Personal Services	144,489	195,573	195,573	195,573	
	ELOPMENT	b)	Employee Benefits	1 14,400	100,070	. 55,575	. 30,070	
•	FUND	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	144,489	195,573	195,573	195,573	
		100	Employee Compensation					
		a)	Personal Services	11,681,199	12,750,063	12,677,422	12,928,900	251,47
		b)	Employee Benefits	11,551,155	12,700,000	12,011,722	12,020,000	201,47
	partmental	200	Purchase of Services	8,985,543	7,701,648	7,270,784	7,470,784	200,00
De			Materials and Supplies	246,238	241,185	231,185	241,185	10,00
De		300			, . 50			
	Total	300 400			50.501	36.501	50.501	14.00
		400	Equipment	55,544	50,501	36,501	50,501	14,00
	Total				50,501	36,501	50,501	14,00

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

TIOCAL 2013 OF ENATING BOL	<u> </u>			ALL I OIID		
Department						No.
Law						44
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
DC#33 PAY INCREASE	16,478					16,478
HIPPA COMPLIANCE MANAGER	75,000					75,000
ASST CITY SOLICITOR - COMM LAW	60,000					60,000
LEGAL ASST - ECON DEV	40,000					40,000
ASST CITY SOLICITOR - ADMIN	60,000					60,000
	60,000		04.000			
RESTORE FY18 TARGET BUDGET REDUCTION	054 470		24,000		-	24,000
TOTAL	251,478		24,000			275,478
ODANITO FUND						
GRANTS FUND		000 000				000 000
LITIGATION SUPPORT		200,000				200,000
					1	
					1	
					1	
					1	
					1	
					1	
71-53C (Program Based Budgeting Version)					<u> </u>	<u> </u>

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Dono	rtmont					No.				
	rtment Law					NO.		44		
	Law								ì	
		Fis	cal 2017		Fiscal 2018			scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(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					l		ľ	
1	Lump Sum		244,984		241,476			401,265		159,789
	Full Time - Civilian	172	11,356,191	176	12,251,573	172	183	12,436,528	7	184,955
3	Bonus, Gross Adj.		12,717		40,000			45,000		5,000
4	PT, Temp/Seas, Bd , SCG		67,102		80,403			45,507		(34,896)
5	Overtime - Civilian		204		63,970			600		(63,370)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	172	11,681,199	176	12,677,422	172	183	12,928,900	7	251,478
B. 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									
C. S	ummary by Object Class	ification - G	General Fund							
1	Lump Sum		152,426		200,000			184,762		(15,238)
2	Full Time - Civilian	125	7,909,968	120	8,161,740	119	129	8,428,456	9	266,716
3	Bonus, Gross Adj.		10,726		40,000			40,000		
4	PT, Temp/Seas, Bd, SCG		11,917		10,000			10,000		(0)
5	Overtime - Civilian				100			100		
	Holiday Overtime - Civilian									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total	125	8,085,037	120	8,411,840	119	129	8,663,318	9	251,478
D. S	ummary of Uniformed Pe									
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9	TIME, IOD, ET-OICK									
3	Total									
71-53	D (Program Based Budgetin	n Version)		<u> </u>			<u>I</u>		I	

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FI	SCAL 2019 OPERATING E	BUDGET	PROC	GRAM SUMMA	ARY - ALL FU	JNDS
Department		No.	Program			No.
Law		44	Legal Services			AA
		Progran	n Description			
	l Services program as presented h					Y 2018.
FY 2019 is	s presented in the new Law Depart	ment Programs fol	llowing the Legal :	Services program.		
		Prograi	n Objectives			
To provide l	legal representation for the City of Philade	elphia.				
		Fiscal 2017	rince Measures Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019
Measure No.	Description	Year-End	Target	Year-to-Date 11/30/17	Year-End Estimate	Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Comments:						
Comments:						<u> </u>
Comments:						
Comments:						<u> </u>
Comments:		2				
		Fiscal 2017	ary by Fund Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 010	(2) General	(3) 16,465,732	(4) 15,743,191	(5) 15,215,686	(6)	(7) (15,215,686)
			, ,	, ,		, , ,
	Total	16,465,732	15,743,191	15,215,686		(15,215,686)
	S	ummary of Full 1				
Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	125	120	119	(-/	(120)
	Total Full Time	125	120	110		(120)
	LOTAL FULL LIMA	コウト	וחכיו	110		- /1·2/\

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

1.1	SCAL 2019 OF LING BO	JUGLI		(CONTI	NOLD)	
Department		No.	Program			No.
Law		44	Legal Services			AA
	Selecte	ed Associated	Non-Tax Revenu	ies by Funα		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,098,898	800,000	1,000,000		(1,000,000
	5	Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			into al Ou amatina m	Onet		
Dant			iated Operating		Fig. 1 0010	I leave en c
Dept.	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannara)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,525,076	3,699,234	3,667,562		(3,667,562
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Law		44	Legal Services			AA		
und		No.	Ŭ					
Genera	al	010						
		Sumi	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	8,085,037	8,484,481	8,411,840		(8,411,84		
b)	Employee Benefits							
200	Purchase of Services	7,887,866	7,010,034	6,579,170		(6,579,17		
300	Materials and Supplies	201,974	211,185	201,185		(201,18		
400	Equipment	39,516	37,491	23,491		(23,49		
500	Contributions, Indemnities and Taxes	251,339	,	,				
700	Debt Service	,						
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	16,465,732	15,743,191	15,215,686		(15,215,68		
	1000		ary of Positions	10,210,000		(10,210,00		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	125	120	119		(11		
105	Full Time - Uniform							
	Total	125	120	119		(11		
	Sel	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
.ocal		1,098,898	800,000	1,000,000		(1,000,00		
ederal								
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2019 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Law	,			44	Legal Serv	rices			AA
Fund				No.	- 9				
Gen	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	THE	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<u> </u>		<u> </u>						
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	\$82,500	1	1	1			(1)
2		ADMINISTRATIVE SVC SPECIALIST	\$40,250	1	1	1			(1)
3		ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618	4	2	4			(2)
4	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	27	29	21			(29)
5	A602	ASST DIR FOR ADMINISTRATIVE SVCS	\$70,500	1	1	1			(1)
6		CHAIR. ADMINSTRATIVE LAW	\$138,000	1		1			
7	C130	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$102,335 - \$130,323	7	7	6			(7)
8	C157	CHIEF OF STAFF	\$80,664	1	1	1			(1)
9	C195	CITY SOLICITOR	\$175,000	1	1	1			(1)
10	C215	CLAIMS COORDINATOR	\$45,178	1	1	1			(1)
11	1A22	CLERICAL SUPERVISOR 2	\$40,708 - \$44,533			1			
12	C252	CLERK 2	\$30,962- \$35,101	2	2	2			(2)
13	C253	CLERK 3	\$38,333 - \$41,355	5	3	4			(3)
14	C302	CLERK TYPIST 2	\$30,060 - \$34,101	6	7	5			(7)
15	C456	CONTRACTS MANAGER	\$60,000	1	1	1			(1)
16	D059	DATA SERVICE SUPPORT CLERK	\$33,418 - \$36,323	1	1	4			(1)
17	2H12	DEPARTMENTAL HR MGR 2	\$62,578 - \$80,457	1	1	1			(1)
18	D210	DEPUTY ADMIN SOLICITOR	\$142,140		1				(1)
19	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	23	21	23			(21)
20	D580	DIVISONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	6	5	7			(5)
21	1A20	EXECUTIVE SECRETARY	\$39,087 - \$44,020	1	3	1			(3)
22	F365	FIRST DEPUTY CITY SOLICITOR	\$150,000	1	1	1			(1)
23	L024	LABORER	\$30,962 - \$33,476	2	2	2			(2)
24	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	11	10	11			(10)
25	S217	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682	3	3	3			(3)
26	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	13	11	12			(11)
27	L153	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595	1	1	1			(1)
28	1A42	WORD PROCESSING SPECIALIST 2	\$36,948 - \$37,548	3	3	2			(3)
		TOTAL		125	120	119			(120)
/1-53I	Progra	m Based Budgeting Version)							

		CITY OF PHIL FISCAL 2019 OPER	г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department					No.	Program					No.	
Law					44	Legal Services					AA	
Fund					No.	Logar octv	1003				701	
General					010							
						Fiscal	Fiscal		Fiscal		Inc.	
Line No.	Class Code	Title			Salary Range (in dollars)	2017 Actual Pos. 6/30/17	2018 Budgeted Positions	Increment Run -PPE 11/26/17	2019 Budgeted Positions	Salary 7/1/18	(Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time				125	120	119			(120)	
Total Gross Requirements						125	120	119			(120)	
Plus: Earned Increment												
Plus: Longevity												
Less: (Vacancy Allowance)												
			Total Bu	idget Request								
			ry of Personal Services						ı			
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)		
Line		Cotesses	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(0)	(0)	less Col. 6) (10)	less Col. 5) (11)	
1	Lump	Lump Sum		(4) 152,426	(5)	200,000	(7)	(8)	(9)	(200,000)		
2		Full Time - Civilian		7,909,968	120	8,161,740	119			(8,161,740)		
3	Full Time - Uniform		125	1,303,808	120	0,101,740	119			(0,101,740)	(120)	
4		Bonus, Gross Adj.		10,726		40,000				(40,000)		
5		T, Temp/Seas, Bd, SCG		11,917		10,000				(10,000)		
6		Overtime - Civilian		11,017		100				(100)		
7		Overtime - Uniform				130				(100)		
8		Holiday Overtime - Civilian										
9		Unused Uniform Leave										
10	Shift/St											
11		DD, LT-Sick										
12												
	•	Total	120	8,411,840	119			(8,411,840)	(120)			
71-53	(Progr	am Based Budgeting Version)	125	8,085,037		, , ,				, ,-,-,-,-	, , , ,	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program	No.			
Law		44	Legal Services			AA	
Fund		No.					
Gen	eral	010					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oouc	Везеприон	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
. ,		Schedule 200 -		vices	,		
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	587					
209	Telephone & Communication	327	200	320		320	
210	Postal Services	490	2,000	881		881	
211	Transportation	26,822	16,797	16,797		16,797	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	14,233	3,000	3,000		3,000	
	Electric Current						
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining	1,826	728	728		728	
231	Overtime Meals	2,035	807	807		807	
240	Advertising & Promotional Activities	2,000	750	750		750	
	Professional Services	2,750,007	1,855,198	1,856,197		1,715,197	
	Professional Svcs Information Technology	202,068	160,000	160,000		160,000	
252	Accounting & Auditing Services	0.704.457	2 200 400	2.745.060		2.762.605	
	Legal Services Mental Health & Intellectual Disability Services	3,724,457	3,899,488	3,745,268		3,763,625	
	Dues	58,705	40,000	40,000		40,001	
256	Seminar & Training Sessions	63,149	90,000	90,000		89,999	
257	Architectural & Engineering Services	92,642	180,000	25,000		25,000	
258	Court Reporters	678,609	425,000	309,603		425,999	
259	Arbitration Fees	159,472	225,000	225,000		225,000	
	Repair & Maintenance Charges	21,452	14,748	14,748		14,748	
	Repaving, Repairing & Resurfacing Streets	, -	, -	, -		, -	
	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		1,478	1,478		1,478	
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees	120	5,840	5,840		5,840	
280	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other	88,865	89,000	82,753		89,000	
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
<u> </u>							
		+					
	Total	7,887,866	7,010,034	6,579,170		6,579,170	
	Total	7,007,000	7,010,034	0,573,170		0,579,170	

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Law		44	Legal Services			AA
Fund		No.				1
Gen	eral	010				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodo	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	(-7	Schedule 300 - I	Materials & Sup	plies	(5)	(-)
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	111,447	85,488	85,488		(85,488)
305	Building & Construction	63	63	63		(63)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	552	552	552		(552)
309	Cordage & Fibers					
310	Electrical & Communication	69	70	70		(70)
311	General Equipment & Machinery		2,564	2,564		(2,564)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,564				
320	Office Materials & Supplies	46,719	50,000	50,000		(50,000)
322	Small Power Tools & Hand Tools	640	518	518		(518)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,922	21,930	21,930		(21,930)
325	Printing	37,998	50,000	40,000		(40,000)
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)					
		201.071	244.425	224.425		(004.405)
	Total	201,974	211,185 900 - Equipment	201,185		(201,185)
40E	Construction Produing & Construction	Scriedule 4	uoo - Equipinient			T
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency Hospital & Laboratory					
	,	9,018	24,018	10,018		(10,018)
	Office Equipment Plumbing, AC & Space Heating	9,010	24,010	10,010		(10,010)
	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	135	135	135		(135)
428	Vehicles	100	100	100		(100)
	Furniture & Furnishings	30,363	13,338	13,338		(13,338)
499	Other Equipment (not otherwise classified)	30,000	10,000	10,000		(10,000)
	(((
	Total	39,516	37,491	23,491		(23,491)
74 501			•			

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2019 OPERATING BUDGET		BY PROGRAM			
Departm	nent	No.	Program			No.
Law		44	Legal Services			AA
Fund		No.	Logal Oct vioco			701
Gen	eral	010				
0.0	0.4.		Fig. 1 0040	Fig 1 0040	F' 1 0040	1
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)		le 500 - Contrib			(0)	(1)
501	Celebrations		,			
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non- Profit Org. not Educational or Recreational					
589	Other Miscellaneous	168,951				
0589N	Other Misc Claims	1,006				
568	Indemnity Claims	45,000				
584	Employee Claims-Not Workman Comp	36,383				
	Total	251,339				
		Schedule 70	0 - Debt Service	es		
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					
706	Arbitrage Payments					
	Total					
	Total	hedule 800 - Pa	ymonts to Otho	r Eunds		
001		lieuule 000 • Fa	yments to othe	runus	I	
	Payments to General Fund Payments to Water Fund					
	Payments to Water Fund Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund				1	
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
	Total					
	Schedule 90	0 - Advances an	d Other Miscell	aneous Payme	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total (Program Based Budgeting Version)					

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.		
Lav	v		44	Legal Services	;		AA		
und			No.	Ŭ					
Ge	neral		010						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		7,607,255	6,744,686	6,321,068		(6,321,06		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0250	A-1 APPRAISERS LLC	11,187		10,000		APPRAISALS			
0250	ABSO	5,000				BACKGROUND CI	HECKS		
0250	ADVANCE DETECTIVE BUREAU INC.	2,381	10,000	10,000		REAL ESTATE AP	PRAISERS		
0250	AMERICAN LEGAL PUBLISHING CORP		5,800	5,800		EDIT PHILA HOM	E RULE CHAR		
0250	AON CONSULTING	120,000	120,000	50,000		HEALTH BENEFIT	CONS.		
0250	B&R SERVICES FOR PROFESIONALS INC	38,000	20,000	29,000		DELIVERY OF SU	BPEONAS		
0250	CENTER CITY LEGAL REPRODUCTIONS INC	120,000	100,000	215,000		COPYING SERVIC	ES		
0250	CHRISTIE SULLIVAN	100,000				CIVIL RIGHTS CLA	AIMS		
0250	ECONSULT CORPORATION			50,000		CONSULT CITY W	AGE EQUITY		
0250	EMPLOYERS EDGE LLC	44,276	22,138	63,985		PROCESS UNEMI	PL CLAIMS		
250	EXAM WORKS CLINICAL SOLUTIONS LLC	15,000	15,000	15,000		PREVIOUSLY GO	ULD & LAMB		
0250	GENEVA WORLDWIDE	464				LANGUAGE ACCE	SS SVCS		
0250	H.J. SWEENEY ASSOCIATES	10,000				INVESTIGATIVE C	CONSULTANT		
0250	IT'S DONE! COURIER	10,000	10,000	6,790		COURIER SERVIC	ES		
)250	KINNAMON GROUP			80,000		VISITATION VERI	FICATION		
0250	LEVIT & JAMES, INC	3,630	3,630			SOFTWARE MAIN	TENANCE		
0250	NICHOLAS SCHARFF MD MPH	10,000	50,000			APPRAISALS			
0250	ONE ATLANTIC VALUATIONS LLC	10,000				APPRAISALS			
0250	PHILADELPHIA WRIT SERVICE INC.	200,000	200,000			WRIT SERVICES			
	RAYMOND F. PATTERSON MD	35,000	50,000			HEALTH SVCS-PF	RISON INMATE		
	RCDH OF PENNSYLVANIA INC.	185,994	70,994	100,000		APPRAISALS			
	SHARON SULETA EQUIRE	70,000				COUNSEL ADJ BO			
	STERLING INFOSYSTEMS INC.	6,500	5,000			PRE EMPLOYMEN			
	SUPERIOR MOVING & STORAGE	9,000		11510		FURNITURE MOV			
	THE BETTINGER COMPANY	1,434	75.000	14,516		TEMPORARY EMI			
	THE DETECTIVES PRIVATE INVESTIGATORS	100,000	75,000	100,000		ANNUAL 5-YEAR			
	T2C LTD U S FACILITIES INC	127,668 3,929	120,000 8,659	92,273		SUBPOENAS & CO			
	UNITED STATES POSTAL SERVICE	24,700	0,009			RENOVATION OF COURIER SERVICE			
	WESTERN CORRECTIONAL CONSULTANTS, LLC	24,700		50,000		PHYSICIAN PRISO	_		
	VENDOR TO BE DETERMINED		16,000	16,000		VARIOUS DELIVE			
	VENDOR TO BE DETERMINED VENDOR TO BE DETERMINED		54,000	54,000		VARIOUS LEGAL			
	VENDOR TO BE DETERMINED		848,977	702,833		VARIOUS EXPER			
	VENDOR TO BE DETERMINED		50,000	50,000		SUBPOENA SERV			
	VENDOR TO BE DETERMINED	1,485,844	30,000	140,999		OTHER SERVICES			
		2,750,007	1,855,198	1,856,197		1	-		
		,,	, 11, 12	, ,, ,, ,					

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

	FISCAL 2019 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Lav	v		44	Legal Services	;		AA
Fund			No.				
Ge	neral		010				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)			See Preceding Page			
290	Payments for Care of Individuals					<u> </u>	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	
0251	ACUMEN GROUP INCORPORATED	100,000	25,000	45,000		VARIOUS ONLINE	
0251	AMERICAN INSURANCE SERVICES GROUP	10,999				CLAIMS MONO-LI	
	PACER TRANSLINION BIOK	49,907		10.040			TION DATABASE
0251 0251	TRANSUNION RISK VENDOR TO BE DETERMINED		77,000	18,240 81,760		VARIOUS ONLINE	TION DATABASE
0251	WEST PUBLISHING CORPORTATION	41,162	58,000	15,000		VARIOUS ONLINE	
0231	WEST FOREIGNING CONTROLL	202,068	160,000	160,000		VALUOUS CIVEINE	TILOLATION
		202,000		. 55,555			
0257	VENDOR TO BE DETERMINED	92,642	180,000	25,000		VARIOUS ARCH	& ENG SERVICES
0258	PRECISION REPORTING INCORPORATED	74,604	100,000	28,000		VARIOUS COURT	REPORTERS
0258	STREHLOW & ASSOCIATES INC.	38,915	50,000	41,000		VARIOUS COURT	REPORTERS
0258	SUMMIT COURT REPORTING INCORPORATED	40,672	30,000	15,603		VARIOUS COURT	REPORTERS
0258	VENDOR TO BE DETERMINED	524,418	245,000	225,000		VARIOUS COURT	REPORTERS
0259	VENDOR TO BE DETERMINED	159,472	225,000	225,000		VARIOUS ARBITR	ATORS

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	JDGET CARE OF INDIVIDUALS, BY PROGR				
Depart	ment		No.	Program			No.
Lav	V		44	Legal Services	;		AA
und			No.	3			
Gei	neral		010				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)			See Preceding Page			
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0253	AHMAD & ZAFFARESE LLC					LABOR & EMPLO	YMENT
0253	AON CONSULTING	83,412	47,492	50,000		LABOR & EMPLO	YMENT
0253	ARCHER & GREINER	5,895	120,000	20,000		GENERAL LITIGA	TION
0253	BALLARD SPAHR ANDREWS & INGERSOLL	391,109	306,000	484,206		LABOR & EMPLO	YMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC	3,128	50,000	20,000		CIVIL RIGHTS	
0253	BEST BEST & KRIEGER LLP	428	15,000	15,000		TELECOMMUNICA	ATION COUNSEL
0253	BOWMAN & PARTNERS LLP		50,000			GENERAL LITIGA	TION
0253	BRAD V. SHUTTLEWORTH			8,500		INVESTIGATIVE N	MATTERS
0253	BRADFORD A. RICHMAN	55,000	50,000	40,000		GUN PERMIT HEA	ARINGS
0253	BUCHANAN INGERSOLL & ROONEY PC	9,022		55,000		BANKRUPTCY/HE	ALTHCARE
0253	CEDRONE & MANCANO, LLC	3,443	8,000	4,000		GENERAL LITIGAT	TION
0253	CHAMBERLAIN, HRDLLICKA, WHITE, WILLIAMS &	519,511	100,000	200,000		PHILA BEV. TAX L	LITIGATION
0253	CHRISTIE PABARUE MORTENSEN & YOUNG	77,042	30,000			CIVIL RIGHTS	
0253	CLARK HILL PLC	71,753	75,000	30,000		LABOR & EMPLO	
0253	COZEN & O'CONNER			100,000		LABOR & EMPLO	
	DILWORTH PAXSON LLP	4,692	40,000			PENSION MATTE	
	ECKERT	29,963	30,000	15,000		INVESTIGATIVE N	
0253	FINEMAN KREKSTEIN & HARRIS	000 000	400.000	85,000		INVESTIGATIVE N	_
0253	HANGLEY ARONCHICK SEGAL & PUDLIN	800,000	100,000	300,000		PHILA BEV. TAX L	
	HIGH SWARTZ LLP	10,000	10,000			INVESTIGATIVE N	
0253	JACOBS KIVITZ & DRAKE LLC	3,060	3,000			INVESTIGATIVE N	
	KUTAK ROCK LLP	44,384	50,499	100.000		INVESTIGATIVE N	
	LANGSAM STEVENS SILVER & HOLLAENDER LLP	24,523	40,000	100,000		ENVIRONMENTAL INVESTIGATIVE N	
	LAW OFFICES OF ANGIE HALIM, LLC MARJORIE STERN JACOBS ESQ.	32,496	30,000 50,000	30,000		EMINENT DOMAIN	_
	MARSHALL DENNEHEY WARNER COLEMAN AND	555,363	324,663	160,008		CIVIL RIGHTS MA	
	MCMONAGLE, PERRI AND MCHUGH	555,563	50,000	100,008		INVESTIGATIVE N	
	PEPPER HAMILTON LLP	124,999	75,000			HOME RULE CHA	
	MORGAN LEWIS	270,382	350,000			INVESTIGATIVE N	
	PIETRAGALLO GORDON ALFANO BOSICK & RASP	116,296	80,000	50,000		GENERAL LITIGA	
	SALAMAN GRAYSON PC	65,000	50,000	70,000		RECOVERIES	
	SCHNADER HARRISON SEGAL LEWIS LLP	77,286	135,000	. 5,550		GALLERY TRANS	ACTION
	SHARON SULETA ESQUIRE	174,700	80,000	130,000		ZONING BOARD (
	SPECTOR GADON & ROSEN P.C.	5,670	30,000	33,230		LABOR & EMPLO	
	STRADLEY RONON STEVENS & YOUNG, LLP	124,476	155,000	115,000		LABOR & EMPLO	
	WELSH & RECKER PC	41,428	,	7,000		GENERAL LITIGA	
	VENDOR TO BE DETERMINED	, -	1,364,834	1,674,910		VARIOUS OUTSID	
		3,724,457	3,899,488	3,763,624		1	
	I (Dua nuana Daga al Dividuation Vanaian)						

71-53N (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPE	RATING BUDGET
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Department	No.	Program	No.
Law	44	Social Services	BB

Program Description

This program includes the Child Welfare Unit, which represents the Department of Human Services (DHS) in dependency child welfare hearings, termination of parental rights hearings, guardianship hearings, and administrative appeal hearings. This program also includes the Health and Adult Services Unit, which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS). The Health Insurance Portability and Accountabil Act (HIPAA) Privacy Unit is also part of this program.

Program Objectives

- Enhance training, auditing, and incident response upon the hiring of a HIPAA Compliance Manager.
- Increase the number of finalizations of adoptions.
- Redeploy staff to the Accelerated Adoption Review Court (AARC) for better representation of DHS in AARC.

Performance Measures						
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		
Description	Year-End	Target	Year-to-Date	Target		
			12/31/17			
(1)	(2)	(3)	(4)	(5)		
Child welfare: number of adoptions	682	668	N/A	701		

Comments: This is an annual measure.

		Summ	ary by Funa			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				370,284	370,284
	Total				370,284	370,284
	Su	mmary of Full	Time Positions I	by Func		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				3	3
	Total Full Time				3	3

Cummary by Eund

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	COAL LOTS OF ENATING BO			((OONTHIOLD)				
Department		No.	Program			No.			
Law		44	Social Services			BB			
	Selecte		Non-Tax Revent	ies by Func					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S		iated Capital Pr						
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Selected Assoc	l iated Operating	Costs					
Dept.	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				85,742	85,742			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
Law		44	Social Services			ВВ	
Fund		No.					
Gener	al	010					
		Sun	nmary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				202,327	202,327	
b)	Employee Benefits						
200	Purchase of Services				167,957	167,957	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total				370,284	370,284	
		Sumn	nary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				3	3	
105	Full Time - Uniform						
	Total				3	3	
	Sel	ected Associate	ed Non-Tax Reve	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. Program ВВ Law 44 Social Services Fund No. General 010 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Line Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/26/17 7/1/18 Code (in dollars) 6/30/17 **Positions Positions** less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10)D580 DIVISONAL DEPUTY CITY SOLICITOR \$84,276 - \$122,699 \$84,307 1 HIPPA COMPLIANCE MANAGER \$75,000 2 \$75,000 3 1A42 WORD PROCESSING SPECIALIST 2 \$36,948 - \$37,548 \$37,348 TOTAL \$196,655 3

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET IND				Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Law					44	Social Serv	vices				BB
Fund					No.						
Gen	eral				010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Lump Sum Separation Payments							3	\$196,655 \$952 \$238 \$4,482	3
Total G	rose Ro	equirements							3	202,327	3
Total G		Plus: Earned Increment							<u> </u>	202,321	3
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		Less. (Vacancy Allowance)	Total Bu	idget Request						202,327	
					ary of Personal	Services				- ,/	
			Fisca	ıl 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S								4,482	4,482	
		ne - Civilian						3	196,655	196,655	3
		ne - Uniform									
		Gross Adj.							952	952	
		mp/Seas, Bd, SCG				-			238	238	
		ne - Civilian				<u> </u>					
		ne - Uniform				-					
		Overtime - Civilian				-					
		Uniform Leave				-					
	Shift/St										
	⊓&L, K	DD, LT-Sick									
12		Total							000 007	000 007	
	/	Total			l .		l	3	202,327	202,327	3

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BY PROGRAM					
D .			In.	Diriik	Janan	T	
Departn	nent	No.	Program	No.			
Law		44	Social Services			BB	
Fund		No.					
Gen	eral	010					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 -	Purchase of Sei	rvices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation				4,343	4,343	
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				130,000	130,000	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues				10,343	10,343	
256	Seminar & Training Sessions				23,271	23,271	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
	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						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total				167,957	167,957	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.		
Lav	N		44	Social Service	S		BB		
Fund			No.						
Ge	neral		010						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
			Actual	Original	Estimated	Department	or		
Class			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					130,000	130,000		
		Finant 0017	Fi1 0010	Fig. 1 0010	Fi1 0010	December 1999			
Minor Object		Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Department	Describe purpo service provid			
Code	of Frovider	Obligations	Appropriation	Obligations	Request	applicable, unit			
		3	Pir sp sss s	3	- 4				
0250	T2C LTD				130,000	SUBPOENAS & CO	OMPLAINTS		
1									

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Litigation	CC

Program Description

This program defends the City and its departments in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Lawyers also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits.

Program Objectives

- Increase the Claims percent cost to Risk Assessment ratio by 3%.
- Increase the number of Civil Rights Motion to Dismiss wins by 2%.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
Claims percent cost to Risk Assessment	N/A	69.76%	N/A	69.79%				

Comments: New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end. "Percent Cost to Risk Assessment" reflects the percentage of cases that resolved for less than the amount of reserve that was placed on the files. Risk assessment is the estimate of

costs based on legal liability, available defenses and the claimed damages.							
Civil Rights Motion to Dismiss wins N/A 80 N/A							
Comments: New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end.							
Labor and Employment Motion to Dismiss wins	N/A	10	N/A	10			
Comments: New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end.							
Revenue generated from affirmative and general litigation \$29.424 N/A \$4.086.686 N/A							

Comments: Affirmative litigation cases often last multiple years and the amount of revenue generated can vary from quarter to quarter and year to year, depending on

		Summa	ry by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	251,339			9,413,427	9,413,427
080	Grants	500,000			200,000	200,000
	Total	751,339			9,613,427	9,613,42
		Summary of Full Ti	me Positions by	runa -		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
010	General				79	79

71-53E (Program Based Budgeting Version)

Total Full Time

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	SCAL 2019 OPERATING BU	JDGET	(CONTINUED)						
Department		No.	Program			No.			
Law		44	Litigation			CC			
	Selecte	ed Associated	Non-Tax Revenu	ies by Func					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		, ,	, ,	, ,	, ,	, ,			
		Colontad Associ	iated Capital Pro	oioote					
Dont	<u></u>		Fiscal 2018	Fiscal 2018	Fiscal 2019	Figural 2010			
Dept.	Description	Carry				Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	l S	elected Assoc	l iated Operating	Costs					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				2,093,343	2,093,343			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	SISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
Law		44	Litigation			CC			
Fund		No.							
Genera	al	010							
		Ī	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				4,939,714	4,939,714			
b)	Employee Benefits								
200	Purchase of Services				4,473,713	4,473,713			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total				9,413,427	9,413,427			
		Summ	nary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian				79	79			
105	Full Time - Uniform								
	Total				79	79			
	Sel	ected Associate	d Non-Tax Reve	nues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
	vernments								
Other Fu	nds								

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. No. Department Program Litigation CC Law 44 Fund No. General 010 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** 7/1/18 less Col. 6) (1) (2) (3)(5) (7) (8) (9) (10)1 2L01 ADMINISTRATIVE TECHNICIAN \$41.547 - \$43.618 2 \$85.765 2 ASSISTANT CITY SOLICITOR 2 A451 \$50,867 - \$65,958 15 \$846,218 15 3 C130 CHIEF DEP-CITY SOLICITOR-LITIGATION \$102,335 - \$130,323 \$453,278 4 C215 CLAIMS COORDINATOR 4 \$45,148 \$45.148 CLERK 2 5 C252 \$30,962-\$35,101 \$32,714 CLERK 3 6 C253 \$38,333 - \$41,355 2 \$75,361 2 7 C301 CLERK TYPIST 1 \$28,456 1 \$28,456 8 C302 CLERK TYPIST 2 \$30,060 - \$34,101 4 \$130,925 9 D059 DATA SERVICE SUPPORT CLERK \$35,527 - \$38,767 4 \$145,028 4 DEPUTY CITY SOLICITOR 10 D210 \$63,808 - \$93,305 19 \$1,349,090 19 11 D580 DIVISONAL DEPUTY CITY SOLICITOR \$84.276 - \$122.699 4 \$384,054 4 EXECUTIVE SECRETARY 12 E800 \$39,087 - \$44,020 \$41,447 13 L153 LEGAL ASSISTANT \$28,456 - \$52,371 12 \$435,227 12 SENIOR ATTORNEY \$84,276 - \$130,323 7 \$659,216 7 14 S201 15 L153 SENIOR LEGAL ASSISTANT \$47,204 - \$59,595 \$52,371 1A42 WORD PROCESSING SPECIALIST 2 \$36,948 - \$37,548 \$36,948 16 79 79 TOTAL \$4,801,246

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Law	,				44	Litigation					CC
Fund					No.						
Ger	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Lump Sum Separation Payments							79	\$4,801,246 \$23,237 \$5,809 \$109,422	79
Total G	Gross Re	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)							79	4,939,714	79
			Total Bu	udget Request	ary of Persona	l Camilana				4,939,714	
			Eigen	al 2017	T .	Fiscal 2018		Eige	al 2019	Inc. / (Dec.)	Inc. / (Doo.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	Lucas	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	ne - Civilian						79	109,422 4,801,246	109,422 4,801,246	
2								79	4,001,246	4,001,246	79
3		ne - Uniform							00.007	00.007	
4		Gross Adj. mp/Seas, Bd, SCG							23,237	23,237	
5									5,809	5,809	
6		ne - Civilian							 		
7		ne - Uniform			-				-		
8		/ Overtime - Civilian			-	<u> </u>					
9		d Uniform Leave			-	<u> </u>			-		-
	Shift/St	tress			-	<u> </u>					
10											
11		DD, LT-Sick									
		DD, LT-Sick Total						79	4,939,714	4,939,714	79

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM					
Departm		No.	Program No.					
Law		44	Litigation			СС		
Fund		No.	Lingunon					
Gene	eral	010						
1			Figure 1 0010	Fig. 1 0010	Figural 0010	l la sussass		
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(.,		Schedule 200 -			(3)	(,)		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation				5,390	5,390		
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				500.005	500.005		
	Professional Services				582,985	582,985		
	Professional Svcs Information Technology							
	Accounting & Auditing Services Legal Services				2 619 625	2 619 625		
	Mental Health & Intellectual Disability Services				3,618,625	3,618,625		
	Dues				12,835	12,835		
	Seminar & Training Sessions				28,878	28,878		
	Architectural & Engineering Services				20,070	20,070		
	Court Reporters							
	Arbitration Fees				225,000	225,000		
	Repair & Maintenance Charges				.,			
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266 I	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other					ļ		
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
					1			
ļ	Total				4,473,713	4,473,713		

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

	FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.			
Law	V		44	Litigation			CC			
Fund	•		No.	g						
Ger	neral		010							
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)					4,426,610	4,426,610			
290	Payments for Care of Individuals									
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	AON CONSULTING				50,000	HEALTH BENEFIT	CONS.			
0250	ADVANCE DETECTIVE BUREAU INC.				10,000	REAL ESTATE API	PRAISERS			
0250	B&R SERVICES FOR PROFESIONALS INC				29,000	DELIVERY OF SUE	BPEONAS			
	CENTER CITY LEGAL REPRODUCTIONS INC				215,000	COPYING SERVIC	_			
	ECONSULT CORPORATION				50,000	CONSULT CITY W				
	EMPLOYERS EDGE LLC				63,985	PROCESS UNEMP				
	EXAM WORKS CLINICAL SOLUTIONS LLC				15,000	PREVIOUSLY GOL	JLD & LAMB			
	THE DETECTIVES PRIVATE INVESTIGATORS				100,000	INVESTIGATIONS	NACHITOD			
	WESTERN CORRECTIONAL CONSULTANTS, LLC				50,000	PHYSICIAN PRISC				
	VENDOR TO BE DETERMINED AON CONSULTING				225,000 50,000	VARIOUS ARBITRA LABOR & EMPLOY				
	ARCHER & GREINER				20,000	GENERAL LITIGAT				
	BALLARD SPAHR ANDREWS & INGERSOLL				484,206	LABOR & EMPLOY				
	BENNETT, BRICKLIN & SALTZBURG LLC				20,000	CIVIL RIGHTS				
	BRAD V. SHUTTLEWORTH				8,500	INVESTIGATIVE M	ATTERS			
	BRADFORD A. RICHMAN				40,000	GUN PERMIT HEA				
0253	BUCHANAN INGERSOLL & ROONEY PC				55,000	BANKRUPTCY/HE	ALTHCARE			
0253	CHAMBERLAIN, HRDLLICKA, WHITE,				50,000	PHILA BEV. TAX L	ITIGATION			
	WILLIAMS & AUGHTRY									
0253	CLARK HILL PLC				100,000	LABOR & EMPLOY	MENT			
0253	COZEN & O'CONNER				100,000	LABOR & EMPLOY	MENT			
0253	ECKERT				50,000	INVESTIGATIVE M	ATTERS			
	FINEMAN KREKSTEIN & HARRIS				*	INVESTIGATIVE M				
	HANGLEY ARONCHICK SEGAL & PUDLIN					PHILA BEV. TAX L				
	MARSHALL DENNEHEY WARNER COLEMAN AND				*	CIVIL RIGHTS MAT				
0253	PIETRAGALLO GORDON ALFANO				50,000	GENERAL LITIGAT	ION			
0252	BOSICK & RASPA SALAMAN GRAYSON PC				70,000	CLAIM DECOVED	EC			
	SHARON SULETA ESQUIRE				•	CLAIM RECOVERI ZONING BOARD C				
	STRADLEY RONON STEVENS & YOUNG, LLP				•	LABOR & EMPLOY				
	VENDOR TO BE DETERMINED				•	VARIOUS OUTSID				
J2JJ	VENDOR TO BE BETEINWINED				1,000,911	•/ II II O O O I O I O I	LOCOINOLL			
			1							
			1							
74 501	(Program Based Budgeting Version)									

71-53N (Program Based Budgeting Version)

_	CITY OF PHILADELP		PROGRAM SUMMARY						
	ISCAL 2019 OPERATING	BUDGET							
Departmer	nt	No.	Program No.						
Law		44	Litigation			CC			
Fund		No.							
Grant		080	mam, h., Class						
		ī	mary by Class	FI 10010	Fi 10040				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	500,000			200,000	200,00			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	500,000			200,000	200,000			
		Summ	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sel	ected Associated	d Non-Tax Rever	nues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	·	Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local		500,000	, ,	. ,	200,000	200,00			
Federal					·	· · · · · · · · · · · · · · · · · · ·			
State									
	vernments								
Other Fu	nds rogram Based Budgeting Version)								

	FISCAL 201	9 OPERATING B	UDGET	GRA		ATION SUMM PROGRAM	AKY
Departmer			No.	Program			No.
	ıı		44	Litigation			CC
Law Fund			No.	Litigation			00
Grant			080				
Fun	nding Sources	Grant Title				Grant Number	Index Code
7 07.	Federal	PHILA BEVERAGE TAX	X DEFENSE SUPPORT			G44L06	440070
	State	Award Period			Type of Grant		
	Other Govt.	<u> </u>	7/1/2016-6/30/2017		Local Organizat	ion	
Χ	Local (Non-Govt.)			nt Objective	<u> </u>		
Support of	Philadelphia Bevera	ge Tax Defense from the Arnol		ary by Class			
			Fiscal 2017	Fiscal 2018	Figure 2019	Figural 2010	Ingrasas
Class		Description		Original	Fiscal 2018 Estimated	Fiscal 2019	Increase
Class		Description	Actual Obligations	Appropriations	Obligations	Department	or (Decrease)
(1)		(2)	(3)	(4)	(5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(-)	(0)	(-)	(5)	(-)	(-)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	-					
200	Purchase of Service		500,000			200,000	200,000
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc. To	•	500,000			200,000	200,000
	10	iai		Funding Sour		200,000	200,000
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
		5 ,	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)	500,000			200,000	200,000
	То	tal	500,000			200,000	200,000
	ı			y of Positions	1	_	
0 1		0.1	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform		1				
100	To	tal					
	10	····	1	I	<u> </u>		

71-53P (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Corporate & Tax	DD

Program Description

This program includes the following units: Commercial Law, Economic Development and Investments, Property Assessment, and Regulatory Affairs responsibilities include negotiating computer-related services, telecommunications, and procurement contracts; drafting and guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; and representation in matters relating to highway, rail, and mass transportation. This program also includes the Tax Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in coordination with the Department of Revenue.

Program Objectives

- Provide legal support for the replacement of IT systems.
- · Provide legal support to maximize funds being made available through the national Volkswagen diesel vehicle emissions settlement.
- Decrease median time for contracts (Law Draft) approve as to form by one day.

Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Median time for contracts law draft approve as to form (in days)	9	9	11	8						

Comments: "Law draft" contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff within other City departments.

"Approval as to Form" is the step in the conformance process where a Law Department attorney, pursuant to Section 8-200(2)(d) of the Home Rule Charter, signs off on the contract as meeting all City requirements. The median time for this process is high in the first half of FY18 because most contracts are processed during the first half of the fiscal year.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				2,530,228	2,530,228
100	Community Development Fund	144,489	195,573	195,573	199,170	3,597
	Total	144,489	195,573		2,729,398	2,533,825
		1 1	ime Positions by			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1) 010	(2) General	(3)	(4)	(5)	(6)	(7)
100	Community Development Fund	3	3	3	3	23
100	Community Development Fund	3	3	3	3	
	Total Full Time	3	3	3	26	23

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

ГІ	SCAL 2019 OPERATING BU	JUGET	(CONTINUED)						
Department		No.	Program			No.			
Law		44	Corporate & Tax			DD			
	Selecte	ed Associated I	Non-Tax Revenu	ies by Funα					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	General				800,000	800,000			
100	Community Development Fund	144,489	195,573	195,573	195,573				
			into d Comital Du	o for a to					
	<u>\$</u>		iated Capital Pro		Fi 10010	FI 10010			
Dept.	5	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Selected Associ	iated Operating	Costs					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	, ,	, ,	, ,	760,171	760,171			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

			PROGRAM SUMMARY					
	ISCAL 2019 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
Law		44	Corporate & Tax			DD		
und		No.						
Gener	al	010						
			mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				1,787,211	1,787,211		
b)	Employee Benefits							
200	Purchase of Services				743,017	743,017		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total				2,530,228	2,530,228		
		Summ	nary of Positions		_,,	_,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				23	23		
105	Full Time - Uniform							
	Total				23	23		
	Sel	ected Associate	ed Non-Tax Reve	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal	. ,	, ,	, ,	. ,	800,000	800,000		
ederal					,	,		
State		1						
	overnments	1						
Other Fu		1	†					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. Program DD Law 44 Corporate & Tax Fund No. General 010 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Actual Pos. Run -PPE Budgeted Range Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10)\$50,867 - \$65,958 7 \$412,155 1 A451 ASSISTANT CITY SOLICITOR CHIEF DEP-CITY SOLICITOR 2 2 C130 \$102,335 - \$130,323 \$216,710 2 3 D210 DEPUTY CITY SOLICITOR \$63,808 - \$93,305 6 \$435,680 6 D580 DIVISONAL DEPUTY CITY SOLICITOR \$84,276 - \$122,699 \$104,138 4 5 L153 LEGAL ASSISTANT \$28,456 - \$52,371 \$40,000 6 LEGAL ASSISTANT SUPERVISOR \$45,000 - \$64,682 2 \$106,548 2 L155 7 S201 SENIOR ATTORNEY \$84,276 - \$130,323 4 \$424,684 23 23 TOTAL \$1,739,915

Section 28 36

71-53I (Program Based Budgeting Version)

Line Class Title Range (in dollars)			CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Comparation	Depart	ment				INo	Program					No
Find Green Section								9 Toy				
Comment Comm							Corporate	αιαχ				טט
Code Class		oral										
Total Gross Requirements	GOI	I				0.10		T	I			Ι.
Bonus, Gross Adjustment Temporary and Seasonal S.7.937 \$1.985 \$33.777 \$3.597 \$3	No.	Code				Range (in dollars)	2017 Actual Pos. 6/30/17	2018 Budgeted Positions	Run -PPE 11/26/17	2019 Budgeted Positions	7/1/18	(Dec.) (Col. 8 less Col. 6)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request 1,787,211			Bonus, Gross Adjustment Temporary and Seasonal Lump Sum Separation Payments							23	\$7,937 \$1,985 \$33,777	23
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request 1,787,211	Total G	ross Re	I equirements							23	1 787 211	23
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request	Total C	11055 NE	•							23	1,707,211	23
Total Budget Request Total Budget Request												-
Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) In			• •									
Category Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. /			Less: (Vacancy Allowance)	T							4 707 044	
Fiscal 2017				i otai Bi			l Sarvione				1,787,211	
Line No. Category Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Request (Col. 9 (Col. 9 11/26/17 (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (11)		l		Eiges					Eiger	1 2010	Inc. / (Doc.)	Inc. / (Doc.)
No. Category Positions 6/30/17 (3) Obligations 6/30/17 (3) Positions (4) Obligations (5) Run - PPE 11/26/17 (7) Positions (Col. 9) (col. 9 (col. 8) (less Col. 6) (less Col. 6) (Col. 9) (soc. 11/26/17 (7) (8) (9) (10) (11) 1 Lump Sum 33,777 33,7	Lino							Increment				
Company			Category			_			-		· ·	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 33,777 33,777 2 Full Time - Civilian 23 1,743,512 1,743,512 3 Full Time - Uniform 4 Bonus, Gross Adj. 7,937 7,937 5 PT, Temp/Seas, Bd, SCG 1,985 1,985 1,985 6 Overtime - Civilian 7 Overtime - Civilian 7 0 overtime - Civilian 7 0 overtime - Civilian 1 0	1.0.		Jaiogo: j		- Jangadons	. 001110110	- Singations		. 501110113			less Col. 5)
1 Lump Sum 33,777 33,777 2 Full Time - Civilian 23 1,743,512 1,743,512 3 Full Time - Uniform 7,937 7,937 7,937 7,937 7,937 7,937 7,937 7,937 1,985 <	(1)		(2)		(4)	(5)	(6)		(8)	(9)		
2 Full Time - Civilian 2 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		Lumn S		(-)	\ '/	(=/	\-/	\· /	(-/			()
3 Full Time - Uniform									23			23
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								İ		, -,	, -,	
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 Initial Label Street Stre										7.937	7.937	
6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12			•									
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12										,,,,,,	,,,,,,,	
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12												
9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12												
10 Shift/Stress												
11 H&L, IOD, LT-Sick 12												
12												
		,,,	·									
			Total						23	1,787,211	1,787,211	23

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM						
Departr		No.	Program		No.				
Law		44	Corporate & Tax			DD			
Fund		No.	Corporate & Tax			DD			
Gen	neral	010							
0.0			Figural 0010	Fig. 1 0010	Figural 0010	I la sus ses			
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)	(2)		Purchase of Sei		(6)	(1)			
201	Cleaning & Laundering	1			l	Ι			
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation				5,494	5,494			
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				550,000	550,000			
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services				145,000	145,000			
254	Mental Health & Intellectual Disability Services								
255	Dues				13,084	13,084			
256	Seminar & Training Sessions				29,439	29,439			
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	1							
298	Payments for Burials & Graves	1							
299	Other Expenses (not otherwise classified)	1							
		1							
		1							
	Total				743,017	743,017			

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

	FISCAL 2019 OPERATIN	G BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
Lav	V		44	Corporate & T	ax		DD		
Fund			No.	,					
Ger	neral		010						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)					695,000	695,000		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.		
	A-1 APPRAISERS LLC								
	ONE ATLANTIC VALUATIONS LLC					APPRAISALS			
0250	RCDH OF PENNSYLVANIA INC.					APPRAISALS			
					550,000				
0253	BEST BEST & KRIEGER LLP				15,000	TELECOMMUNICA	TION COLINSEL		
	LANGSAM STEVENS SILVER & HOLLAENDER LLP				100,000				
	MARJORIE STERN JACOBS ESQ.				30,000	EMINENT DOMAIN			
					145,000				
					-,				
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

_	CITY OF PHILADELP		PROGRAM SUMMARY						
	FISCAL 2019 OPERATING								
Departmer	nt	No.	Program No.						
Law		44	Corporate & Tax			DD			
Fund		No.							
Comm	unity Development Fund	100							
		T	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	144,489	195,573	195,573	199,170	3,59			
b)	Employee Benefits								
200	Purchase of Services								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	144,489	195,573	195,573	199,170	3,59			
		Summ	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	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				
	Sel	ected Associated	d Non-Tax Reven	ues by Type					
_		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal		144,489	195,573	195,573	195,573				
State									
	vernments								
Other Fu	nds rogram Based Budgeting Version)								

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. Program DD Law 44 Corporate & Tax No. Community Development Fund 100 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 7/1/18 No. Code (in dollars) **Positions Positions** less Col. 6) (1) (2) (3) (5) (6) (8) (10)A451 ASSISTANT CITY SOLICITOR \$50,867 - \$65,958 \$50,867 1 1 2 D580 DIVISONAL DEPUTY CITY SOLICITOR \$84,276 - \$122,699 \$98,303 3 L153 LEGAL ASSISTANT \$28,456 - \$52,371 \$50,000 S217 SENIOR LEGAL ASSISTANT TOTAL 3 3 3 3 199,170

71-53I (Program Based Budgeting Version)

		CITY OF PHII FISCAL 2019 OPER			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		TISCAL 2019 OF LI	IATING	DODGL		<u> </u>		DIFN	OGNAM		I
Depart					No.	Program					No.
Law Fund	<u>'</u>				44 No.	Corporate	& Tax				DD
		Development Fund			100						
Con	imunity	Development Fund			100				1	ı	
						Fiscal	Fiscal		Fiscal		Inc.
Line	Class	Tial			Salary	2017 Actual Pos.	2018	Increment Run -PPE	2019	Calami	(Dec.)
No.	Code	Title			Range (in dollars)	6/30/17	Budgeted Positions	11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Transfer to General Fund				3	3	3	3	\$199,170 (\$3,597)	
Total G	Prose Re	l equirements				3	3	3	3	195,573	
. Star C	555 110	Plus: Earned Increment								.00,070	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		, ,	Total Bu	udget Request						195,573	
			1	Summa	ary of Personal	Services				T	
				al 2017		iscal 2018	ı		al 2019	Inc. / (Dec.)	
Line		0-1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	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		(5)	('')	(5)	(0)	(*)	(0)	(0)	(10)	(11)
2		ne - Civilian	3	144,393	3	195,573	3	3	195,573		
3		ne - Uniform				, ,			, ,		
4		Gross Adj.		96							
5	·	mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St										
		DD, LT-Sick									
12	Vacano	cy Allowance									
I		Total	3	144,489	3	195,573	3	3	195,573	Ī	1

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Legislation	EE

Program Description

This program supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing and formulating legislation. This program also conducts research regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter.

Program Objectives

- · Develop local legislation and state enforcement solutions to problem of nuisance take-out beer/alcohol sellers.
- Provide an initial response to 95% of requests that require processing under the Pennsylvania Right-to-Know (RTK) Law within five business days of receipt of the request.

Performance Measures					
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	
Description	Year-End	Target	Year-to-Date	Target	
			12/31/17		
(1)	(2)	(3)	(4)	(5)	
Percent of PA RTK Requests requiring processing for which initial					
response is provided within five business days of receipt of request	N/A	95%	N/A	95%	
Comments: This is a new measure for Law Department for FY19 and historical data is not available.					
Number of RTK requests	1,795	N/A	458	N/A	

Comments: For FY19, the Law Department would like to replace this measure with the measure above it, as the preceding measure is a better indicator of the

Department's ability to respond to requests in a timely manner.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				397,431	397,431
	Total				397,431	397,431
	Sui	mmary of Full T	ime Positions by	' Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				5	5
	Total Full Time				5	5

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET			(CONTINUED)				
Department		No.	Program			No.	
Law		44	Legislation			EE	
	Selecte	ed Associated	Non-Tax Revent	ues by Func			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	<u> </u>		iated Capital Pro	· ·			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S		iated Operating	ī			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				164,220	164,220	
Finance	Employee Benefits - Uniform						

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F	FISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY			
Departme		No.	Program			No.
Law		44	Legislation			EE
Fund		No.				
Gener	al	010				
		Sum	nmary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				387,515	387,515
b)	Employee Benefits					
200	Purchase of Services				9,916	9,916
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				397,431	397,431
		Sumn	nary of Positions			,
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
	Total				5	5
	Sel	ected Associate	ed Non-Tax Reve	nues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. EE Law 44 Legislation Fund No. General 010 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/26/17 7/1/18 Code (in dollars) 6/30/17 **Positions Positions** less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)2L01 ADMINISTRATIVE TECHNICIAN \$41,547 - \$43,618 \$43,618 1 ASSISTANT CITY SOLICITOR \$107,599 2 A451 \$50,867 - \$65,958 2 2 3 D210 CHIEF DEP-CITY SOLICITOR \$63,808 - \$93,305 \$130,323 S201 SENIOR ATTORNEY \$84,276 - \$130,323 \$95,112 4 TOTAL 5 5 \$376,652

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Law					44	Legislation					EE
Fund					No.	Legislation					
Gen	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Lump Sum Separation Payments							5	\$376,652 \$1,823 \$456 \$8,584	5
Total G	roce Re	l equirements							5	387,515	5
Total G	แบรร ศ	equirements Plus: Earned Increment							5	307,515	5
		Plus: Longevity									
		- ·									
		Less: (Vacancy Allowance)	Total Pi	ıdget Request						387,515	
			- Otal Di		ary of Personal Services					307,010	
			Fisca	ıl 2017	1	Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum							8,584	8,584	
		ne - Civilian						5	376,652	376,652	5
		ne - Uniform									
		Gross Adj.							1,823	1,823	
		mp/Seas, Bd, SCG			-				456	456	
		ne - Civilian			-						
		ne - Uniform									
		/ Overtime - Civilian			-						
		d Uniform Leave			-						
	Shift/St				-	<u> </u>					
	H&L, IC	DD, LT-Sick									
12											
		Total						5	387,515	387,515	5

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM					
Departm		No.	Program No.					
Law		44	Legislation			EE		
Fund		No.	Legislation					
Gen	eral	010						
0.0			Figure 1 0010	Fig. 1 0010	Figural 0010	la sussass		
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-7	(-)	Schedule 200 -			(-)	(-)		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation				471	471		
	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				F 000	F 000		
—	Professional Services				5,800	5,800		
	Professional Svcs Information Technology							
	Accounting & Auditing Services Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues				1,122	1,122		
	Seminar & Training Sessions				2,523	2,523		
	Architectural & Engineering Services				_,0_0	2,020		
	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							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses				_	ļ		
	Witness Fees	1						
	Insurance & Official Bonds	+						
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles Ground & Ruilding Pontal				1	-		
	Ground & Building Rental Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
- 1	Imprest Advances							
- 1	Payments for Burials & Graves							
- 1	Other Expenses (not otherwise classified)							
			_					
	Total				9,916	9,916		

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERAT	ING BUDGE	: T	CARE OF INDIVIDUALS, BY PROGRA			ROGRAM
Departi	ment		No.	Program			No.
Law	ı		44	Legislation			EE
Fund			No.				
Ger	neral		010				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)					5,800	5,800
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	AMEDICANII FOAL DUDUCUINO CODD	Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	AMERICAN LEGAL PUBLISHING CORP				5,800	PHILA HOME RUL	E CHARTER
		1					
		1					
		1					
		1					
		1					
		1					
		1					
71 F2N	(Program Based Budgeting Version)	1	1	1	1	1	

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Executive & Adminstrative Resources	FF

Program Description

This program includes the Executive Management Team and the City Solicitor, whose responsibilities include senior management; development and maintenance of departmental policies; and provision of legal guidance to the Mayor's Office and to City Council. This program also includes the Administrative Services Unit and includes staff persons who provide legal support for the Water Department and the Division of Aviation.

Program Objectives

- Continue hiring practices to achieve a diverse, qualified workforce.
- Continue management training programming.
- Increase minority participation on Law contracts from 35% to 37%.

Performance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(5)				
M/W/DSBE participation rate in Law contracts	37%	35%	N/A	37%				

Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				2,779,794	2,779,794
020	Water	2,572,017	3,240,830	3,240,830	3,240,830	
090	Aviation	1,537,625	1,563,803	1,563,803	1,563,803	
	Total	4,109,642		4,804,633	7,584,427	2,779,794
	Sui	mmary of Full Ti	ime Positions by	Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				19	19
020	Water	28	32	30	30	(2)
090	Aviation	16	21	20	21	
	Total Full Time	44	53	50	70	17

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	SCAL 2019 OPERATING BU	DUGET		(עםטאוו					
Department		No.	Program No.						
Law		44	Executive & Admi	nstrative Resources		FF			
	Selecte	ed Associated	Non-Tax Revent	ues by Func					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	s		iated Capital Pr						
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S		iated Operating	Costs					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				571,330	571,330			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

				PROGRAM	SUMMARY	
F	ISCAL 2019 OPERATING	BUDGET				
Departme	nt	No.	Program			No.
Law		44	Executive & Admir	nistrative Resources		FF
Fund		No.				
Gener	al	010				
		Sum	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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				1,346,551	1,346,551
b)	Employee Benefits					
200	Purchase of Services				1,184,567	1,184,567
300	Materials and Supplies				211,185	211,185
400	Equipment				37,491	37,491
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,779,794	2,779,794
		Summ	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				19	19
105	Full Time - Uniform					
	Total				19	19
	Sel	ected Associate	d Non-Tax Reve	nues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department No. Program FF Law 44 Executive & Administrative Resources Fund No. General 010 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** 7/1/18 less Col. 6) (1) (2) (3)(5) (6) (7) (8) (9) (10)1 A065 ADMINISTRATIVE SERVICES DIRECTOR \$87.500 \$87.500 A078 2 ADMINISTRATIVE SVC SPECIALIST \$40,250 \$40,250 3 2L01 ADMINISTRATIVE TECHNICIAN \$41,547 - \$43,618 \$43,618 ASSISTANT CITY SOLICITOR 4 \$50,867 - \$65,958 \$60,000 A451 5 A602 ASST DIRECTOR FOR ADMINISTRATIVE SCS \$70,500 \$70,500 CHIEF OF STAFF 8 C157 \$80,664 \$80,664 9 C195 CITY SOLICITOR \$175,000 \$175,000 11 1A22 CLERICAL SUPERVISOR 2 \$42,187 \$42,187 C252 CLERK 2 \$35,101 12 \$30,962-\$35,101 CLERK 3 13 C253 \$38,333 - \$41,355 2 \$80,088 2 15 C302 CLERK TYPIST 2 \$30,060 - \$34,101 1 \$32,617 CONTRACTS MANAGER 16 C456 \$60,000 \$60,000 2H12 DEPARTMENTAL HR MGR 2 \$81,482 \$81,482 18 DEPUTY ADMIN SOLICITOR \$138,000 \$138,000 19 D210 23 F365 FIRST DEPUTY CITY SOLICITOR \$150,000 \$150,000 24 L024 LABORER \$34,101 2 \$68,202 2 26 L155 LEGAL ASSISTANT SUPERVISOR \$45,000 - \$64,682 \$65,182 TOTAL 19 \$1,310,391 19

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2019 OPEN	ATING	BUDGE				DIPN	UGNAW		
Depart	ment				No.						No.
Law Fund	*				44	Executive	& Administra	tive Resourc	es		FF
					No.						
Ger	eral			010							
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	(3)			(+)	(5)	(0)	(<i>r</i>)	(0)	(9)	(10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Regular Lump Sum Separation Payments							19	\$1,310,391 \$6,052 \$1,512 \$100 \$28,497	19
Total G	roce Re	L equirements							19	1,346,551	19
Total C	000 110	Plus: Earned Increment							19	1,040,001	13
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		, , , , , , , , , , , , , , , , , , , ,	Total Bu	udget Request						1,346,551	
					ary of Persona	Services					
			Fisca	al 2017	F	iscal 2018	_	Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S								28,497	28,497	
		ne - Civilian					1	19	1,310,391	1,310,391	19
		ne - Uniform									
4		Gross Adj.					-		6,052	6,052	
5		mp/Seas, Bd, SCG				<u> </u>			1,512	1,512	
6		ne - Civilian					-		100	100	
7 8		ne - Uniform									
9		r Overtime - Civilian d Uniform Leave									
10	Shift/St										
		DD, LT-Sick									
12	, IGE, IC	50, E1 Olok									
	1	Total						19	1,346,551	1,346,551	19
71-53J	(Progra	am Based Budgeting Version)	1	1	ı	1	1		.,2 .0,001	.,2.0,001	. 10

Section 28

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SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Law		44	Executive & Adm	inistrative Resources		FF		
Fund		No.	Exodulto a rain	mionany o i rocoarcoc	,			
Gen	eral	010						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrago		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(=)	Schedule 200 -			(0)	(*)		
201	Cleaning & Laundering	1	1		I	Γ		
	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
	Telephone & Communication				320	320		
	Postal Services				881	881		
211	Transportation				1,099	1,099		
-	Licenses, Permits & Inspection Charges							
	Commercial off the Shelf Software Licenses				3,000	3,000		
220	Electric Current							
	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining				728	728		
231	Overtime Meals				807	807		
240	Advertising & Promotional Activities				750	750		
250	Professional Services				446,412	446,412		
251	Professional Svcs Information Technology				160,000	160,000		
	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues				2,617	2,617		
256	Seminar & Training Sessions				5,888	5,888		
	Architectural & Engineering Services				25,000	25,000		
258	Court Reporters				425,999	425,999		
259	Arbitration Fees							
260	Repair & Maintenance Charges				14,748	14,748		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software				1,478	1,478		
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees				5,840	5,840		
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other				89,000	89,000		
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)							
		1	ļ			ļ		
	Total				1,184,567	1,184,567		

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Law		44		nistrative Resources		FF
Fund		No.	Excodive a nami	motrative recourses	<u>'</u>	
Gen	eral	010				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()		Schedule 300 -	Materials & Supp	olies	(-)	()
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				85,488	85,488
305	Building & Construction				63	63
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				552	552
309	Cordage & Fibers					
310	Electrical & Communication				70	70
311	General Equipment & Machinery				2,564	2,564
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				50,000	50,000
322	Small Power Tools & Hand Tools				518	518
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				21,930	21,930
325	Printing				50,000	50,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	Sahadula	400 Equipment		211,185	211,185
40E	Construction Dradeing & Conveying	Juleaule	400 - Equipment		ı ı	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory				04.010	04.010
420 423	Office Equipment Plumbing, AC & Space Heating				24,018	24,018
	Precision, Photographic & Artists	 	+ +			
	•	 	+ +			
	Recreational & Educational Computer Equipment & Peripherals				135	135
	Vehicles		+		100	133
	Furniture & Furnishings				13,338	13,338
499	Other Equipment (not otherwise classified)		+		13,336	13,330
433	Other Equipment (not otherwise diassilled)					
	Total	 	+ +		37,491	37,491
	(Program Rased Budgeting Version)	<u> </u>	1		57,431	J/, 131

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

Page		FISCAL 2019 OPERATI	ING BUDG	ET	CARE	DUALS, BY	PROGRAM	
Page	Departi	ment		No.	Program			No.
Page	Law	,		44	Executive & A	dministrative Re	esources	FF
Class Description (2) Actual Obligations (3) Services (350 Sept. 57.7589) (2016) Polyestiment (3) Services (350 Sept. 57.7589) (2016) Polyestiment (3) Services (350 Sept. 57.7589) (2017) Polyments for Care of Individuals (3) Sept. 57.7589 (2017) Polyments for Care of Individuals (4) Sept. 57.7589 (2017) Polyments for Care of Individuals (500 Sept. 57.7589) (2017) Polyments for Care of Individuals (500 Sept. 57.7589) (2017) Polyments for Care of Individuals (500 Sept. 57.7589) (2017) Polyments for Care of Individuals (500 Sept. 57.7589) (2018) Polyments (500 Se	Fund			No.				
Actual Original Cellinated Original Colligations Original Colligations Original Colligations	Ger	neral		010				
Actual Original Cellinated Original Colligations Original Colligations Original Colligations				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class Description (2)								
10 (2) (3) (4) (5) (6) (7)	Class	Description			=		-	
Minor Name of Contractor	(1)	-		_		_	•	(7)
Minor Object or Provider Actual Original Estimated Department of Service provided. Include, if a Service provided Include, if a Service provided Include, if a Service provided Include, if a Service provided Include, if a Service provided Include, if a Service provided Include, if a Service provided Include, if a Service provided Include, if a Service provided Include, if a Service Include Include, if a Service Include Include, if a Service Include Include, if a Service Include Incl	250s	Professional Services (250-254, 257-259)					1,057,411	1,057,411
Colge Code Code Code Code Code Code Code Cod	290	Payments for Care of Individuals						
Colge Code Code Code Code Code Code Code Cod	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe pu	irpose or scope of
175 DONE! COURIER	Object	or Provider	Actual	Original	Estimated	Department	· ·	· ·
15,000 THE BETTINGER COMPANY 15,000 TEMPORARY EMPLOYMENT 16,000 VARIOUS DETERMINED 25,000 VARIOUS DETERMINED 25,000 VARIOUS DETERMINED 26,000 VARIOUS DETERMINED 26,000 VARIOUS DETERMINED 26,000 VARIOUS DETERMINED 26,000 VARIOUS OTHER SUBPEONA SVCS VENDOR TO BE DETERMINED 26,000 VARIOUS OTHER SUBPEONA SVCS VENDOR TO BE DETERMINED VARIOUS OTHER SUBPEONA SVCS VARIOUS OTHER SUBPEONA SVCS VARIOUS OTHER SUBPEONA SVCS VARIOUS OTHER SUBPEONA SVCS VARIOUS OTHER SUBPEONA SVCS VARIOUS OTHER SUBPEONA SVCS VARIOUS OTHER SUBPEONA SVCS VARIOUS ONLINE RESEARCH VAR	Code		Obligations	Appropriation	Obligations	Request	applicable, ι	init cost of service.
0250 VENDOR TO BE DETERMINED 16,000 VARIOUS DELIVERY SERVICES 0250 VENDOR TO BE DETERMINED 54,000 VARIOUS EXPERT WTIESSES 0250 VENDOR TO BE DETERMINED 12,273 0251 VENDOR TO BE DETERMINED 12,273 0251 VENDOR TO BE DETERMINED 45,000 0251 VENDOR TO BE DETERMINED 15,000 0251 VENDOR TO BE DETERMINED 25,000 0257 VENDOR TO BE DETERMINED 25,000 0258 PRECISION REPORTING INCORPORATED 25,000 0258 STREHLOW & ASSOCIATES INC. 28,000 0259 VENDOR TO BE DETERMINED 40,000 0259 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0252 VENDOR TO BE DETERMINED 0253 VENDOR TO BE DETERMINED 0254 VENDOR TO B	0250	IT'S DONE! COURIER				6,790	COURIER SERVIC	ES
0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0251 TRANSUNION RISK 0251 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0252 VENDOR TO BE DETERMINED 0253 VENDOR TO BE DETERMINED 0254 VENDOR TO BE DETERMINED 0255 VENDOR TO BE DETERMINED 0256 STREINLOW & ASSOCIATES INC. 0257 VENDOR TO BE DETERMINED 0258 SEMBIT COURT REPORTING INCORPORATED 0258 SEMBIT COURT REPORTING INCORP. 0259 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0251 VENDOR TO BE DETERMINED 0252 VENDOR TO BE DETERMINED 0253 VENDOR TO BE DETERMINED 0254 VENDOR TO BE DETERMINED 0255 VENDOR TO BE DETERMINED 0256 VENDOR TO BE DETERMINED 0257 VENDOR TO BE DETERMINED 0258 VENDOR TO BE DETERMINED 0259 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0250 VENDOR TO BE DETERMINED 0	0250	THE BETTINGER COMPANY				15,000	TEMPORARY EMP	PLOYMENT
0.250 VENDOR TO BE DETERMINED 12.273 VARIOUS EXPERT WITNESSES 12.273 VARIOUS COUNSEL 12.273 VARIOUS COUNSEL 12.273 VARIOUS COUNSEL 12.273 VARIOUS COUNSEL 12.273 VARIOUS COUNSEL 12.273 VARIOUS COUNSEL 12.273 VARIOUS COUNSEL 12.274 VARIOUS COUNSEL 12.275 VENDOR TO BE DETERMINED 15.000 VARIOUS COUNSEL 15.000 VARIOUS COUNS	0250	VENDOR TO BE DETERMINED				16,000	VARIOUS DELIVE	RY SERVICES
12,273 VENDOR TO BE DETERMINED 104 Class 250 446.412 446						*		
Total Class 250								
ACUMEN GROUP INCORPORATED 45,000 VARIOUS ONLINE RESEARCH 18,240 PUBLIC INFORMATION DATABASE 81,760 VARIOUS ONLINE RESEARCH 15,000 VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES VARIOUS ONLINE RESEARCH 160,000	0250						VARIOUS OTHER	SUBPEONA SVCS
18,240 PUBLIC INFORMATION DATABASE 18,240 PUBLIC INFORMATION DATABASE 18,760 VARIOUS ONLINE RESEARCH 15,000 VARIOUS ONLINE RESEARCH 15,000 VARIOUS ONLINE RESEARCH 16,000 VARIOUS ONLINE RESEARCH 16,000 VARIOUS ARCH & ENG SERVICES VENDOR TO BE DETERMINED 28,000 VAR OPPOSING COUNSEL 16,603 VAR OPPOSING COUNSEL 1		Total Class 250				446,412		
18,240 PUBLIC INFORMATION DATABASE 18,240 PUBLIC INFORMATION DATABASE 18,760 VARIOUS ONLINE RESEARCH 15,000 VARIOUS ONLINE RESEARCH 15,000 VARIOUS ONLINE RESEARCH 16,000 VARIOUS ONLINE RESEARCH 16,000 VARIOUS ARCH & ENG SERVICES VENDOR TO BE DETERMINED 28,000 VAR OPPOSING COUNSEL 16,603 VAR OPPOSING COUNSEL 1	0051	ACUMEN OPOUR INCORPORATED				45.000	VARIOUS ONI INC	DECEADOU
0251 VENDOR TO BE DETERMINED 81,760 15,000 VARIOUS ONLINE RESEARCH 15,000 VARIOUS ONLINE RESEARCH 15,000 VARIOUS ONLINE RESEARCH 160,000 160,000 VARIOUS ARCH & ENG SERVICES 25,000 VARIOUS ARCH & ENG SERVICES 26,000 VARIOUS ARCH &						•		
15,000 VARIOUS ONLINE RESEARCH 160,000 160,000 VARIOUS ONLINE RESEARCH 160,000 VARIOUS ARCH & ENG SERVICES 25,000 VARIOUS ARCH & ENG SERVICES 25,000 VARIOUS ARCH & ENG SERVICES 28,000 VARIOUS ARCH & ENG SERVICES 28,000 VAR OPPOSING COUNSEL 28,000 VAR O						•		
Total Class 251 160,000						•		
VENDOR TO BE DETERMINED 25,000 VARIOUS ARCH & ENG SERVICES 28,000 VAR OPPOSING COUNSEL 28,000 VAR OPPOSING COUNSEL 41,000 VAR OPPOSING COUNSEL 425,999 VAR OPPOSING COUNSEL 425,999 VAR OPPOSING COUNSEL 425,999 VAR OPPOSING COUNSEL	0201						VALUOGO ONEINE	TILOLATION
0258 PRECISION REPORTING INCORPORATED 0258 STREHLOW & ASSOCIATES INC. 0258 SUMMIT COURT REPORTING INCORP. 0258 TOtal Class 258 28,000 VAR OPPOSING COUNSEL 41,000 VAR OPPOSING COUNSEL 15,603 VAR OPPOSING COUNSEL 0258 VAR OPPOS		1000 000 000				100,000		
STREHLOW & ASSOCIATES INC. 258 SUMMIT COURT REPORTING INCORP. 258 VENDOR TO BE DETERMINED Total Class 258 269 Total Class 268 270 Total Class 268 280 Total Class 268 281 Total Class 268 281 Total Class 268 282 Total Class 268 283 TOTAL COURT REPORTING INCORP. 283 TOTAL COURT REPORTING INCORP. 284 TOTAL COURT REPORTING INCORP. 285 TOTAL COURT REPORTING INCORP. 286 TOTAL COURT REPORTING COUNSEL 287 TOTAL COURT REPORTING INCORP. 287 TOTAL COURT REPORTING INCORP. 288 TOTAL COURT REPORTING INCORP. 289 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING COUNSEL 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING COUNSEL 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING COUNSEL 281 TOTAL COURT REPORTING COUNSEL 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORTING INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL COURT REPORT INCORP. 281 TOTAL	0257	VENDOR TO BE DETERMINED				25,000	VARIOUS ARCH 8	ENG SERVICES
STREHLOW & ASSOCIATES INC. 9258 SUMMIT COURT REPORTING INCORP. 9258 VENDOR TO BE DETERMINED Total Class 258 9259 Total Class 258 9250 Total Class 258 9250 Total Class 258 9250 Total Class 258	0258	PRECISION REPORTING INCORPORATED				28 000	VAR OPPOSING C	OUNSEL
SUMMIT COURT REPORTING INCORP. VENDOR TO BE DETERMINED Total Class 258 Total Class 258 Total Class 258 Total Class 258 Total Class 258 Total Class 258 Total Class 258 Total Class 258 Total Class 258 Total Class 258 Total Class 258 Total Class 258						•		
Total Class 258 425,999	0258	SUMMIT COURT REPORTING INCORP.				15,603	VAR OPPOSING C	OUNSEL
	0258	VENDOR TO BE DETERMINED				341,396	VAR OPPOSING C	OUNSEL
		Total Class 258				425,999		
							ĺ	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	1	2508	5 AND 290,	DI PROGI	AIVI
Depart	ment		No.	Program			No.
					dania intentiva Dan		
Law			44	Executive & Ac	dministrative Reso	ources	FF
Fund			No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Deceribe nume	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	TBD				89,000	Rental services	
304	TBD				85 488	Books and publicat	ions
001	155				00,100	Doorlo and publicat	10110
	T00				50.000	0,00	
320	TBD				50,000	Office supplies	
325	TBD				50,000	Printing services	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIA		PROGRAM	SUMMARY	
F	ISCAL 2019 OPERATING E	BUDGET				
Departmen	nt	No.	Program			No.
Law		44	Executive & Admir	istrative Resources		FF
Fund		No.				
Water		020				
		I	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,369,449	2,506,206	2,506,206	2,506,206	
b)	Employee Benefits					
200	Purchase of Services	166,099	691,614	691,614	691,614	
300	Materials and Supplies	27,214	30,000	30,000	30,000	
400	Equipment	9,255	13,010	13,010	13,010	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,572,017	3,240,830	3,240,830	3,240,830	
			ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	32	30	30	(2)
105	Full Time - Uniform					
	Total	28	32	30	30	(2)
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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			<u> </u>		

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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Program No. FF 44 Executive & Administrative Resoures Law Fund No. Water 020 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual Decrease Class Title Actual Pos. Run -PPE Budgeted Line Range Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** 7/1/18 less Col. 6) (1) (2) (3)(6) (7) (8) (10)\$50,867 - \$65,958 A451 ASSISTANT CITY SOLICITOR 5 7 7 \$387,216 1 C091 CHAIR, LITIGATION GROUP 2 \$133,000 3 C130 CHIEF DEP-CITY SOLICITOR \$102,335 - \$130,323 3 3 3 \$358,765 1A04 CLERK 3 \$38,333 - \$41,355 \$40,755 4 5 1A11 CLERK TYPIST 1 \$30,060 - \$34,101 6 D210 DEPUTY CITY SOLICITOR \$63,808 - \$93,305 5 \$365,428 1 7 D580 DIVISONAL DEPUTY CITY SOLICITOR \$84,276 - \$122,699 4 \$426,586 8 L153 LEGAL ASSISTANT \$28,456 - \$52,371 6 3 \$116,820 (3) L155 LEGAL ASSISTANT SUPERVISOR \$45,000 - \$64,682 9 10 S201 SENIOR ATTORNEY \$84,276 - \$130,323 6 5 6 5 \$505,923 SENIOR LEGAL ASSISTANT \$47,204 - \$59,595 11 S217 \$59,595 32 30 30 TOTAL 28 \$2,394,088 (2)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Law					44		& Administr	ative Resoiu	irces		FF
Fund					No.		<u> </u>	4			
Wat	er				020						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019		(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				28	32	30	30	\$2,394,088 \$112,118	(2)
Total G	ross Re	quirements				28	32	30	30	2,506,206	(2)
		Plus: Earned Increment									
		Plus: Longevity Less: (Vacancy Allowance)									•
		Less. (vacancy Anowance)	Total Bu	udget Request						2,506,206	
					ry of Personal	Services					
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/17	40	(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 75 547	(5)	(6)	(7)	(8)	(9)	(10) 100,642	(11)
		ne - Civilian	28	75,547 2,293,294	32	11,476 2,431,360	30	30	112,118 2,394,088	(37,272)	(2)
		ne - Uniform	20	2,230,234	32	۵,401,000	30	30	2,004,000	(01,212)	(2)
		Gross Adj.		608							
		mp/Seas, Bd, SCG									
		ne - Civilian				63,370				(63,370)	
7	Overtin	ne - Uniform									
		Overtime - Civilian									
9		d Uniform Leave				<u> </u>					
	Shift/St					<u> </u>					
	H&L, IC	DD, LT-Sick				<u> </u>					
12		T		0.000		0.707.77			0 = 0 = -		
<u> </u>		Total	28	2,369,449	32	2,506,206	30	30	2,506,206		(2)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING I	BUDGET		BY PRO	GRAM	
Departn	nent	No.	Program		1	No.
Law		44	Executive & Admir	istrative Resources		FF
Fund		No.			•	
Wat	er	020				
0 1	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	(-)		Purchase of Serv		(0)	(*)
201	Cleaning & Laundering			I	I	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	534	1,000	1,000	1,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,000				
250	Professional Services	99,556	475,620	475,620	475,620	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services	10.705	50.000	50.000	50.000	
253	Legal Services	12,795	50,000	50,000	50,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	1 110				
256	Seminar & Training Sessions	1,119	1 451	1 451	1 451	
257	Architectural & Engineering Services	1,451 18,079	1,451	1,451	1,451	
258	Court Reporters	6,708	140,000	140,000	140,000	
259 260	Arbitration Fees Repair & Maintenance Charges	403	7,000	7,000	7,000	
261	Repaying, Repairing & Resurfacing Streets	403	7,000	7,000	7,000	
	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		1,000	1,000	1,000	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems			İ		
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24,454	15,543	15,543	15,543	
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)					
		,,,,,,,	201.011	201.511	201.211	
	Total (Program Based Budgeting Version)	166,099	691,614	691,614	691,614	

71-53K (Program Based Budgeting Version)

Section 28 62

EISCAL 2010 OPERATING BURGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING BI	UDGET		BYPRO	GRAM	
Departm	nent	No.	Program			No.
Law		44	Executive & Admir	nistrative Resources		FF
Fund		No.				
Wate	er	020				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	23,757	2,000	2,000	2,000	
	Building & Construction					
306	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies	2,424	18,000	18,000	18,000	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing	1,033	10,000	10,000	10,000	
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T	07.014	30,000	00.000	30,000	
	Total	27,214	,	30,000	30,000	
405	0	Scriedule 4	00 - Equipment	П		
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	0.055	10.010	10.010	40.040	
	Furniture & Furnishings	9,255	13,010	13,010	13,010	
499	Other Equipment (not otherwise classified)					
	Total	9,255	13,010	13,010	13,010	
	าบเลา	ಶ, ೭ ೮೮	13,010	13,010	13,010	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	l	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
Law	V		44	Executive & Ac	dministrative Res	ources	FF		
Fund			No.						
Wa	ter		020						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6) 667,071	(7)		
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		137,138	667,071	667,071	667,071			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		ose or scope of		
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request		ded. Include, if cost of service.		
Oode		Obligations	Арргорпацоп	Obligations	riequesi	арріїсаріе, штії	cost of service.		
0250	CENTER CITY LEGAL REPRODUCTIONS INC	99,556	50,000	35,000		COPYING SERVIC			
0250	VENDOR TO BE DETERMINED		425,620	440,620		MISCELLANEOUS			
		99,556	475,620	475,620	475,620				
0253	BEVERIDGE & DIAMOND PC	12,795	50,000	50,000	50 000	EPA LITIGATION			
0230	BEVERIBGE & BINWOND FO	12,700	30,000	30,000	30,000	El / Ellia/Tion			
0257	VENDOR TO BE DETERMINED	1,451	1,451	1,451		ENGINEERING EX			
0258	VENDOR TO BE DETERMINED	18,079	140,000	140,000	140,000	RECORDING OF L	EGAL SERVICES		
		0.400					4 DDITD 4 TION		
259 259	SHERATON CITY CENTER HOTEL AMERICAN ARBITRATON ASSOCIATION	6,433 275				MOLR INTEREST MOLR INTEREST			
259	AMERICAN ARBITRATON ASSOCIATION	2/5				WOLK INTEREST	ANDITNATION		

F	SISCAL 2019 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Law		44	Executive & Admir	nistrative Resources		FF
Fund		No.				
Aviatio	on	090				
		Sum	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,082,224	1,563,803	1,563,803	1,563,803	
b)	Employee Benefits					
200	Purchase of Services	431,578				
300	Materials and Supplies	17,050				
400	Equipment	6,773				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,537,625	1,563,803	1,563,803	1,563,803	
			ary of Positions	, ,	, ,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	21	20	21	
105	Full Time - Uniform					
	Total	16	21	20	21	
	Sel	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					
71-53F (P	rogram Based Budgeting Version)					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

		FISCAL 2019 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Lav	v			44	Executive	& Administra	tive Resoures	;	FF
Fund Avi	ation			No. 090					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10 11	C094 C130 1A04 D210 D580 1A20 L153 L155 S201	ASSISTANT CITY SOLICITOR CHAIR, CORPORATE & TAX CHIEF DEPUTY CITY SOLICITOR CLERK 3 DEPUTY CITY SOLICITOR DIVISONAL DEPUTY CITY SOLICITOR EXECUTIVE SECRETARY LEGAL ASSISTANT LEGAL ASSISTANT SUPERVISOR SENIOR ATTORNEY WORD PROCESSING SPECIALIST 2 TOTAL	\$50,867 - \$65,958 \$133,000 \$114,375 \$38,333 - \$41,355 \$63,808 - \$93,305 \$84,276 - \$122,699 \$39,087 - \$44,020 \$28,456 - \$52,371 \$45,000 - \$64,682 \$84,276 - \$130,323 \$32,445 - \$35,265	2 1 1 2 3 2 2 1 1 1 16	4 1 1 2 4 2 2 1 3 1 21	3 1 1 1 5 1 2 2 1 20	4 1 1 6 1 2 2 1 2 1 21	\$231,761 \$133,000 \$38,733 \$441,867 \$122,199 \$87,640 \$74,043 \$52,371 \$199,249 \$37,548 \$1,418,411	4 (3)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	OULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Law					44	•	2. Administra	tive Resoiur	2000		FF
Fund					No.	Executive	x Auministia	live Hesoluli	063		
Avia	tion				090						
7,110	1					F: .	F: .		F: .		
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Regular Overtime Lump Sum Separation Payments				16	21	20	21	\$1,418,411 \$5,000 \$35,507 \$500 \$104,385	
Total G	roce Re	I equirements				16	21	20	21	1,563,803	
Total C	aiuss Me	Plus: Earned Increment				10		20		1,505,603	
		Plus: Longevity									
		Less: (Vacancy Allowance)	T							4 500 000	
			Total Bu	udget Request	ary of Personal	Comileon				1,563,803	
			F:		T T			Final	-1.0010	Inn //Dan)	Inn ((Dan)
Lina				al 2017		Fiscal 2018	Inoromont		al 2019	Inc. / (Dec.)	in Bud. Pos.
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	(Col. 8
INO.		Category	6/30/17	Congadons	1 031110/15	Obligations	11/26/17	1 031110113	ricquest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	17,011	(5)	30,000	(1)	(0)	104,385	74,385	(11)
2		ne - Civilian	16	1,008,536	21	1,462,900	20	21	1,418,411	(44,489)	
3		ne - Uniform	10	1,000,000	21	1,702,300	20		1,410,411	(+4,409)	
		Gross Adj.		1,287					5,000	5,000	
5		mp/Seas, Bd, SCG		55,185		70,403			35,507	(34,896)	
6		ne - Civilian		204		500			500	(34,030)	
7		ne - Civilian ne - Uniform		204		500			500		
		ne - Uniform / Overtime - Civilian									
9		d Uniform Leave		 							
10	Shift/St			 					 		
		DD, LT-Sick									
12	vacano	cy Allowance		 		4			4		
		Total	16	1,082,224	21	1,563,803	20	21	1,563,803		

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SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	UDGET		BY PRO)GRAM	
Departm	nent	No.	Program			No.
Law		44	Executive & Admi	nistrative Resources		FF
Fund		No.				
Avia	tion	090				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(· /		Schedule 200 - F			(0)	(.)
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	9,400				
	Professional Svcs Information Technology	,				
	Accounting & Auditing Services					
253	Legal Services	422,178				
254	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	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					
	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	431,578				

71-53K (Program Based Budgeting Version)

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SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET		BY PRO	OGRAM	
Departm	nent	No.	Program			No.
Law		44	Executive & Admir	nistrative Resources		FF
Fund		No.				
Avia	tion	090				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oode	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I		olies	(-)	()
301	Agricultural & Botanical		,,,			
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	15,295				
	Building & Construction	,				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,755				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	17,050				
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,120				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,758				
423	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,895				
499	Other Equipment (not otherwise classified)					
	Total	6,773				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUIDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2019 OPERATIN	NG BUDGE	T	CARE OF	INDIVIDU	VIDUALS, BY PROGRAM			
Depar	ment		No.	Program			No.		
Lav	V		44	Executive & Ac	dministrative Res	sources	FF		
Fund Δvi	ation		No. 090						
Class (1) 250s	Description (2) Professional Services (250-254, 257-259)		Fiscal 2017 Actual Obligations (3) 431,578	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)		
290	Payments for Care of Individuals								
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request		ose or scope of ded. Include, if cost of service.		
0250	VENDOR TO BE DETERMINED				VARIOUS PROFESSI	ONAL SVCS			
0253 0253 0253 0253 0253	oct or Provider Actual					BOCK LITIGATION & AIRPORT BANKRUP INVESTIGATIVE MAT AIRPORT CAPACITY AIRPORT BANKRUP AIRPORT BANKRUP	TCIES TERS TERS PRGM TCIES		

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET No.	ORGANIZATION CHART (ALL FUNDS) BY DIVISION
ID OF ETHICS	BOARD OF ETHICS FYIS FYIS FILED BUDGETED SUSTIONS TT T T 12
	ORGANIZATION FY18 FY18 FILLED POSITIONS

Section 29

Section 29 2

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAI	_ 201	OPERATING BI	שטעבו				
Depart E	ment BOARD OF ET	HICS						No. 45
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	920,605 22,089 5,270 2,779	985,489 96,000 7,000 7,000	963,764 96,000 7,000 7,000	964,792 96,000 7,000 7,000	1,028
		500 800	Contributions, etc. Payments to Other Funds Total	950,743	1,095,489	1,073,764	1,074,792	1,028
		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 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 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	920,605 22,089 5,270 2,779	985,489 96,000 7,000 7,000 1,095,489	963,764 96,000 7,000 7,000 1,073,764	964,792 96,000 7,000 7,000 1,074,792	1,028

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Section 29 3

ICOAL 0040 OREDATING BURGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES

FISCAL 2019 OPERATING BUI	DGET		HONLAGE	ALL FUND		
Department						No.
BOARD OF ETHICS						45
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total
Cost of increases for DC33	1,028					1,028
Cost of increases for DC33	1,028					1,028

/ 1-53C

CITY OF PHILADELPH	AIA	DIVISION SUMMARY	
FISCAL 2019 OPERATING I	BUDGET		
Department	No.	Division	No.
BOARD OF ETHICS	45	EXECUTIVE DIRECTION	01
Fund	No.		
GENERAL	01		

Major Objectives

The five-member independent Philadelphia Board of Ethics was established by ordinance, approved by the voters in May 2006, and installed on November 27, 2006. The Home Rule Charter mandates (§ 4-1100) that the Board of Ethics "administer and enforce all provisions of this [Home Rule] Charter and ordinances pertaining to ethical matters." The Board is therefore responsible for implementation, operation and enforcement of the City's Public Integrity Laws which include the Campaign Finance, Ethics, Lobbying, and Financial Disclosure Laws. The Board manages all components of these four major City laws by strategically deploying its small staff to provide training, advice, and compliance assistance to the members of each regulated community, including 26,000 or more City employees, and to the public, and, when necessary, to engage in enforcement activity.

		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	920,605	985,489	963,764	964,792	1,028
b)	Employee Benefits					
200	Purchase of Services	22,089	96,000	96,000	96,000	
300	Materials and Supplies	5,270	7,000	7,000	7,000	
400	Equipment	2,779	7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	950,743	1,095,489	1,073,764	1,074,792	1,028
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	12	11	12	
105	Full Time - Uniform		_			
_	Total	11	12	11	12	
71-53F	_					

Section 29 5

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. No. Department Division **BOARD OF ETHICS** 45 **EXECUTIVE DIRECTION** 01 No. **GENERAL** 01 Fiscal Fiscal Fiscal Inc Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)A912 Associate General Counsel 90,000 2 D337 Deputy Executive Director 125,183 1 125,183 3 D556 Director of Enforcement 113,850 1 1 113,850 4 E707 **Executive Director** 142,747 142,747 5 G605 General Counsel 121,364 121,364 6 1B40 Legal Services Clerk 38,634 - 42,156 42,781 7 45,277 - 58,196 59,421 1B39 Legal Support Service Coordinator 2 8 2M56 Public Integrity Compliance Specialist 37,764 - 48,548 49,773 (1) 9 Public Integrity Compliance Services Supervisor 49,321 - 63,412 56,984 2M57 10 S509 Staff Attorney 62,000 - 69,000 2 2 193,000 11 12 11 12 995,103 Total Gross Requirements 1,765 Plus: Earned Increment 183 Plus: Longevity Less: (Vacancy Allowance) (32.259 Total Budget Request 964,792 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated in Bud. Pos Line Actual Actual Increment Budgeted Department in Require. Positions Obligations Run -PPE Positions Obligations Positions No. Category Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 5) less Col. 6) (3) (7) (11) (1) (2) (4) (5) (6) (8) (9)(10)Lump Sum 920,605 963,764 964,792 1,028 2 Full Time - Civilian 11 12 11 12 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 H&L, IOD, LT-Sick 11 12 11 920,605 12 963,764 11 12 964,792 1,028 Total 71-53J

Section 29 6

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING E	BY DIVISION					
Departn	nent	Division No.					
BOA	RD OF ETHICS	45	EXECUTIVE DIRE	01			
Fund	IND OF ETTIO	No.	EXECUTIVE BITTE	2011014		01	
GEN	IERAL	01					
G		_	Figural 2010	Figural 2019	Figural 2010	Ingrasas	
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(.)	(-)	Schedule 200 - F			(0)	(*)	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	882	2,000	2,000	2,000		
210	Postal Services	1,022	7,000	7,000	7,000		
211	Transportation	6,194	9,600	9,600	9,600		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		4,000	4,000	4,000		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services		9,000	9,000	9,000		
251	Professional Svcs Information Technology		10,000	10,000	10,000		
252	Accounting & Auditing Services		7,500	7,500	7,500		
253	Legal Services		10,000	10,000	10,000		
254	Mental Health & Intellectual Disability Services						
255	Dues	2,100	1,850	1,850	1,850		
256	Seminar & Training Sessions	4,640	10,600	10,600	10,600		
257	Architectural & Engineering Services						
258	Court Reporters	573	5,550	5,550	5,550		
259	Arbitration Fees						
260	Repair & Maintenance Charges	3,510	9,000	9,000	9,000		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software		1,500	1,500	1,500		
-	Juror Fees						
-	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
-	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
-	Ground & Building Rental	2.155	2.25	2 222	2.22		
\vdash	Rents - Other	3,168	6,000	6,000	6,000		
	Rental of Parking Spaces						
-	Payments for Care of Individuals						
	Imprest Advances						
—	Payments for Burials & Graves		0.400	0.400	0.400		
299	Other Expenses (not otherwise classified)		2,400	2,400	2,400		
-							
	Total	22.000	06 000	06 000	06.000		
74 5016	Total	22,089	96,000	96,000	96,000		

71-53K

Section 29 7

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	BY DIVISION					
BOARD OF ETHICS						
Fund GenERAL	01					
GENERAL 01 Fiscal 2018						
Page						
Code Description						
Care Care	Increase or					
(a) (b) (c) (c) (d)	Decrease)					
Schedule 300 - Materials & Supplies	(7)					
302						
303 Bakeshop, Dining Room & Kitchen						
304 Books & Other Publications 2,215 3,100 3,100 3,100 305 Building & Construction						
Suiding & Construction Suiding & Conveying Suiding & Construction Suiding & Conveying Suiding & Construction Suiding & Construction Suiding & Construction Suiding & Construction Suiding & Construction Suiding & Construction Suiding & Construction Suiding & Conveying Suiding & Construction Sui						
Solution Solution						
307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel Dry Goods, Notions & Wearing Apparel Dry Goods, Notions & Wearing Apparel Dry Goods, Notions & Wearing Apparel Dry Goods, Notions & Wearing Apparel Dry Goods, Notions & Wearing Apparel Dry Goods, Notions & Wearing Apparel Dry Goods, Notions & Wearing Apparel Dry Goods, Notions & Meanthing Apparel Dry Goods, Notions & Meanthing Apparel Dry Goods, Notions & Meanthing Apparel Dry Goods, Notions & Meanthing Apparel Dry Goods, Notions & Meanthing Apparel Dry Goods, Notice D						
308 Dry Goods, Notions & Wearing Apparel						
309 Cordage & Fibers						
Selectrical & Communication Selectrical & Communication Selectrical & Communication Selectrical & Communication Selectrical & Communication Selectrical & Communication Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Supplies Selectrical & Selectrical & Supplies Selectrical &						
311 General Equipment & Machinery						
312 Fire Fighting & Safety						
313 Food						
314 Fuel - Heating & Cooling						
316 General Hardware & Minor Tools						
317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 2,981 3,400 3,400 3,400 3,400 3,400 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 74 500 500 500 500 326 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) 5,270 7,000 7,000 7,000 7,000 5,270 7,000 7,000 7,000 5,270 7,000 7,000 7,000 5,270 7,000 7,000 7,000 5,270 7,000 7,000 7,000 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 412 Fire Fighting & Emergency 412 Fire Fighting & Emergency 412 Fire Fighting & Emergency 415 Fire Fighting & Emergency 416 Fire Fighting & Emergency 417 Fire Fighting & Emergency 418 Fire Fighting & Emergency 419 Fire Fighting & Emergency 410 Fire Fighting &						
318 Janitorial, Laundry & Household						
320 Office Materials & Supplies 2,981 3,400 3,400 3,400 3,400 3,400 3,200						
322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 74 500 500 500 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 342 Liquid Propane Gas (LPG) 343 345 Gasoline 346 347 348 349 Other Materials & Supplies (not otherwise classified) 340 349 Other Materials & Supplies (not otherwise classified) 340						
323 Plumbing, AC & Space Heating						
324 Precision, Photographic & Artists 325 Printing 74 500 500 326 Recreational & Educational						
325 Printing 74 500 500 500 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 5,270 5,270 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
326 Recreational & Educational						
328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 5,270 7,000 7,000 7,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
335 Lubricants						
341 Compressed Natural Gas (CNG)						
342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 5,270 7,000 7,000 7,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 5,270 7,000 7,000 7,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
399 Other Materials & Supplies (not otherwise classified) Total 5,270 7,000 7,000 7,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
Total 5,270 7,000 7,000 7,000 7,000						
Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
411 General Equipment & Machinery 412 Fire Fighting & Emergency						
412 Fire Fighting & Emergency						
(1) (IMponitor X Laboratory						
417 Hospital & Laboratory 420 Office Equipment 500 500						
420 Office Equipment 500 500 500 423 Plumbing, AC & Space Heating						
424 Precision, Photographic & Artists						
426 Recreational & Educational						
427 Computer Equipment & Peripherals 2,109 5,000 5,000 5,000						
428 Vehicles						
430 Furniture & Furnishings 670 1,500 1,500 1,500						
499 Other Equipment (not otherwise classified)						
Total 2,779 7,000 7,000 7,000						

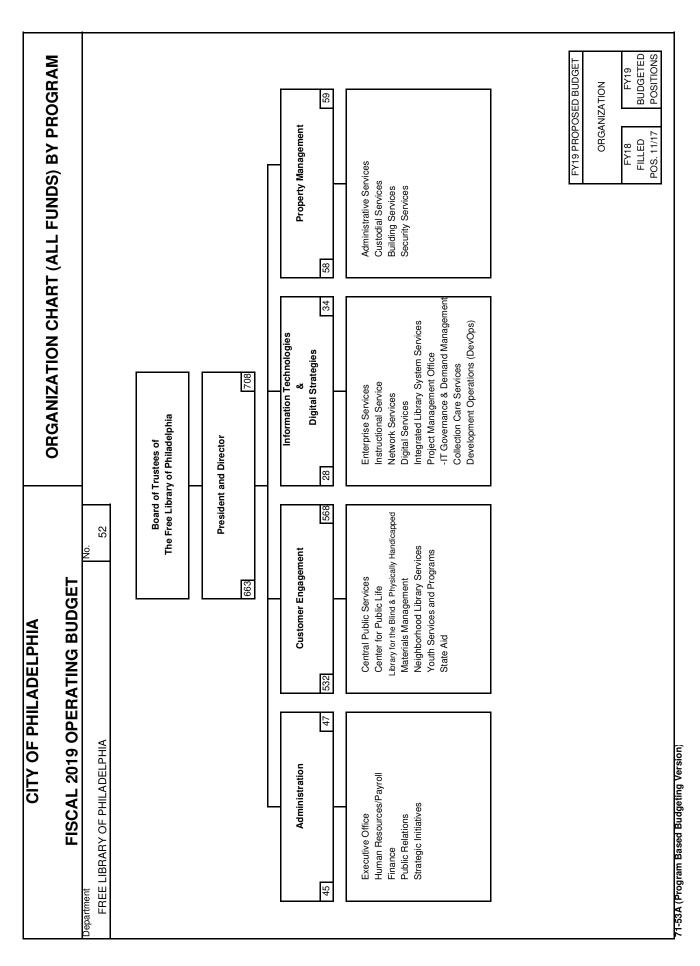
Section 29 8

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

	FISCAL 2019 OPERATIN	T	CARE O	F INDIVIDUALS, BY DIVISION			
Departi	ment		No.	Division			No.
ВО	ARD OF ETHICS		45	EXECUTIVE D	IRECTION		01
Fund			No.				
GEI	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		573	42,050	42,050	42,050	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	· ·
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Other - Miscellaneous					Miscellaneous Serv	
	To Be Determined		9,000	9,000		Consulting/Investiga	ative
	To Be Determined To Be Determined		10,000 7,500	10,000 7,500		IT Services Accounting/Auditing	/Investigative
	To Be Determined		10,000	10,000		Accounting/Auditing Computer Forensics	
	ERSA Court Reporters	573	10,000	10,000	10,000	Court Reporter Serv	
	To Be Determined	0.70	5,550	5,550	5.550	Court Reporter Serv	
	Total - Professional Services	573	42,050	42,050	42,050		
1-53N							

Section 29 9

Section 29 10



Section 30 1

Section 30 2

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	TISCA	_ 201	OPERATING B	DDGET				
Depart F	ment REE LIBRAR	OF PH	ILADELPHIA					No. 52
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01 Ge	eneral Fund	100 a)	Employee Compensation Personal Services	35,905,717	36,310,826	36,145,294	36,659,781	514,487
		b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment	2,323,662 2,080,052 120,916	2,324,077 2,203,127 99,532	2,154,077 2,190,349 112,310	2,324,077 2,190,349 112,310	170,000
		500 800	Contributions, etc. Payments to Other Funds	40,560	40.007.500	40,000,000	44 000 547	CO4 407
			Total	40,470,907	40,937,562	40,602,030	41,286,517	684,487
08 Gran	nts Revenue	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	770,746 120,602 3,786,683 2,896,841 239,857	979,580 207,306 4,036,551 3,425,283 176,195	1,079,345 120,996 3,811,590 2,794,922 165,975	1,144,106 128,255 4,040,285 3,125,223 175,934	64,761 7,259 228,695 330,301 9,959
		500 800	Contributions, etc. Payments to Other Funds					
			Total	7,814,728	8,824,915	7,972,828	8,613,803	640,975
		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 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 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					
	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	36,676,463 120,602 6,110,345 4,976,893 360,773 40,560	37,290,406 207,306 6,360,628 5,628,410 275,727	37,224,639 120,996 5,965,667 4,985,271 278,285	37,803,887 128,255 6,364,362 5,315,572 288,244	579,248 7,259 398,695 330,301 9,959

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPENATING BO	DOLL					
Department FREE LIBRARY OF PHILADELPHIA						No. 52
	Class	Class	Class	Class	Other	i
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(=)	(0)	(1)	(0)	(0)	1 (,,
General Fund DC #33 Pay increase	365,736					365,736
Restoration of FY18 Target Budget Reductions	648,751					648,751
Target Adjustment -Overtime (FY18)	(500,000)	4=0.000				(500,000
Read by 4th Program		170,000				170,000
Total	514,487	170,000				684,487
Grants Revenue Fund						
Provide appropriation power for hoped increase						
from the state						
Total	72,020	228,695	340,260			640,97
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department

No.

	FREE LIBRARY OF PHILA	ADELPHIA				52				
		Fis	cal 2017		Fiscal 2018		Fis	cal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
	0 ,	6/30/17	ū		Ü	11/26/17		·	(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									
1	Lump Sum		169,736		76,570			261,108		184,538
2	Full Time - Civilian	669	30,907,888	708	31,957,022	663	708	33,934,475		1,977,453
3	Bonus, Gross Adj.		518,436		159,562			159,562		
4	PT, Temp/Seas, Bd , SCG		3,139,915		3,138,518			1,915,827		(1,222,691)
5	Overtime - Civilian		1,784,640		1,703,833			1,343,781		(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		
7	Shift/Stress		51,288		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9										
	Total	669	36,676,463	708	37,224,639	663	708	37,803,887		579,248
B. 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									
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		169,736		76,570			261,108		184,538
2	Full Time - Civilian	657	30,164,205	692	30,877,677	650	692	32,790,369		1,912,692
3	Bonus, Gross Adj.		513,911		159,562			159,562		
4	PT, Temp/Seas, Bd, SCG		3,139,915		3,138,518			1,915,827		(1,222,691)
5	Overtime - Civilian		1,762,275		1,703,833			1,343,781		(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		
7	Shift/Stress		51,115		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9										
	Total	657	35,905,717	692	36,145,294	650	692	36,659,781		514,487
D. S	ummary of Uniformed Pe	ersonnel Ind	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)								

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	AA

Program Description

Administration includes the Executive Office, Strategic Initiatives, Human Resources/Payroll, Finance, and Public Relations.

Program Objectives

Performance Measures

Develop a fully trained workforce.

Create a workforce that mirrors the diverse population of Philadelphia.

Develop efficiencies.

		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.	·		-	11/30/17	Estimate	-
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Social Media Usage	56,353	69,100	59,708	68,831	83,375
Comments:	Facebook/Twitter/Instagram					
2	Departmental M/W/DSBE Participation Rate	41%	35%	25%	35%	35%
Comments:				•		
3	Publish Diversity Data on FLP Workforce	N/A	N/A	N/A	N/A	YES
Comments:	Milestone/Annual			•		
Comments:						
Comments:				I.	I.	
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,588,458	3,208,670	3,010,363	3,049,893	39,530
	Total	2,588,458	3,208,670	3,010,363	3,049,893	39,530
	Sur	nmary of Full 1	ime Positions b			
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	44	46	45	47	1
	Total Full Time	44	46	45	47	

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
FREE LIB	RARY OF PHILADELPHIA	52	ADMINISTRATION			AA
	Selecte		Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	334,930	316,709	315,752	309,858	(5,894)
		Selected Associ	iated Capital Pro	piacte		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	Description	Forward				
Appropriated	(0)	(0)	(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 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,021,439	1,134,355	1,134,355	1,183,640	49,285

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

F	FISCAL 2019 OPERATING	RUDGET		PROGRAM	SUMMARY	
Departmer		No.	Program			No.
•	LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	ı		AA
und	EIDITATE OF THE REEL THAT	No.	7.Divilitio 11 i/(1101	•		701
GENE	RAL	01				
		Sumr	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,523,511	2,988,447	2,790,140	2,829,670	39,53
b)	Employee Benefits					
200	Purchase of Services	44,204	52,975	52,975	52,975	
300	Materials and Supplies	17,906	76,416	76,416	76,416	
400	Equipment	2,837	90,832	90,832	90,832	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,588,458	3,208,670	3,010,363	3,049,893	39,53
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	46	45	47	
105	Full Time - Uniform					
	Total	44	46	45	47	
	Sel	ected Associated				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal_		334,930	316,709	315,752	309,858	(6,85
ederal						
State						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. FREE LIBRARY OF PHILADELPHIA 52 **ADMINISTRATION** AANo. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Director's Office 9B61 Administrative Librarian 1 62,578 - 80,457 81,282 2 2L17 Administrative Specialist 2 49,321 - 63,412 64,637 3 110,000 - 125,000 3 360,500 A398 Assistant Managing Director 3 3 4 D295 Deputy Managing Director 125,000 125,000 (3) 1 5 P398 President and Director 204,219 204,219 6 C157 Chief of Staff 106,088 (1) 8 835,638 Subtotal - Director's Office (1) Public Relations 7 1A02 Clerk 1 29,310 - 31,299 (1) 8 9G05 Library Arts and Graphic Administrator 58,456 - 75,151 (1)9 1D41 Data Services Support Clerk 34,421 - 37,413 38,160 10 9G11 Graphics Design Specialist 46,234 - 50,960 2 2 2 96,392 11 9A11 Library Assistant 1 31,891 - 34,480 36,567 4 4 4 4 Subtotal - Public Relations 171,119 Accounting Department 12 1B10 Accounting Clerk 35,446 - 38,575 35,446 13 2L20 Administrative Officer 49,321 - 63,412 65,037 2C05 Budget Officer 1 14 54,941 - 70,622 1 71,847 Clerk 3 37,692 - 41,128 43,581 15 1A04 1 77,938 16 2A33 Fiscal Officer 71,597 - 92,059 5 4 5 293,849 4 Subtotal - Accounting Department Purchasing 2L20 Administrative Officer 49,321 - 63,412 61,515 17 Clerk 3 37,692 - 41,128 42,781 1A04 18 Departmental Procurement Specialist 41,652 - 53,556 19 2E08 (1) 2 2 2 104,296 Subtotal - Purchasing 2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. FREE LIBRARY OF PHILADELPHIA 52 **ADMINISTRATION** AΑ No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (1) (2) (3)(4)(5)(6) (7) (9) (10)Human Resources 20 2L09 Administrative Assistant - Confidential 38,708 - 49,761 (1) 21 2L08 Administrative Services Supervisor 38,708 - 49,761 50,786 22 45,558 1A22 Clerical Supervisor 2 39,716 - 43,447 23 1D41 34,421 - 37,413 2 2 76,308 Data Services Support Clerk 93,884 2H13 Departmental Human Resources Manager 3 71,597 - 92,059 24 1 25 2H90 Human Resources Professional 35,099 - 49,761 56.359 26 B908 Library Supervisor 1 51,871 - 66,683 67,708 27 45,751 2L03 Management Trainee 35,099 - 45,126 28 2H58 Sr Departmental Human Resources Associate 54,941 - 70,622 71,847 29 2H33 75,983 62,578 - 80,457 Training & Development Manager 9 8 10 10 584,184 2 Subtotal - Human Resources Payroll Department 30 1A04 Clerk 3 37,692 - 41,128 40,989 31 1B25 Departmental Payroll Clerk 35,446 - 38,575 5 5 160,832 (1) 32 1B27 Departmental Payroll Supervisor 2 40,727 - 44,633 1 1 1 46,773 6 6 6 6 248,594 Subtotal - Payroll Department Strategic Initiatives 33 2L10 Administrative Assistant 37,764 - 48,548 49,173 9B61 2 81,282 34 Administrative Librarian 1 62,578 - 80,457 1 (1) 65,883 35 9B11 50,606 - 65,058 1 Library Coordinator 36 1E77 65,896 Programmer Analyst 3 53,601 - 68,901 1 4 Subtotal Strategic Initiatives 4 4 4 262,234 Shipping and Supply Department 1A04 Clerk 3 37,692 37 37,692 - 41,128 38 7C11 Equipment Operator 1 35,446 - 38,575 5 5 5 5 191,966 34,901 39 9A11 Library Assistant 1 31,891 - 34,480 1 1 40 7A03 Semiskilled Laborer 34,421 - 37,413 1 36,948 1 41 1F08 Stores Supervisor 39,716 - 43,447 40,581 8 9 8 9 342,088 Subtotal - Shipping and Supply Department 44 45 47 46 2,842,002 Total - Administration

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
	E LIBF	RARY OF PHILADELPHIA			52	ADMINISTRATION					AA
Fund	.== *.				No.						
GEN	VERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Temporary and Seasonal Appointment Overtime: Regular Holiday Shift Differential Adjustments	S			44	46	45	47	2,842,002 6,675 99,541 1,129 1,315 6,239	1
Total G	ross Re	quirements				44	46	45	47	2,956,901	1
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						499 33 (127,763) 2,829,670	
			l		ary of Personal					. ,:=	=
Lina				al 2017		iscal 2018	Inore		al 2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(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	19,814	40	23,510	45	47	0 74 4 774	(23,510)	4
3		ne - Civilian ne - Uniform	44	2,342,751	46	2,601,731	45	47	2,714,771	113,040	1
4		Gross Adj.		22,425		6,239			6,239		
5		mp/Seas, Bd, SCG		22,120		6,675			6,675		
6		ne - Civilian		135,221		149,541			99,541	(50,000)	
7		ne - Uniform		,		,			ŕ	. , -,	
8		Overtime - Civilian		1,642		1,129			1,129		
9	Unused	d Uniform Leave									
10	Shift/St	ress		827		1,315			1,315		
11	H&L, IC	DD, LT-Sick		831							
12											
71-53	(Progra	Total am Based Budgeting Version)	44	2,523,511	46	2,790,140	45	47	2,829,670	39,530	1

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA **ADMINISTRATION** 52 AA Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 2,260 3,558 3,558 3,558 211 Transportation 499 499 499 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 21,216 21,215 21,215 21,215 230 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 Mental Health & Intellectual Disability Services 254 255 85 9 9 9 Seminar & Training Sessions 2,910 241 241 241 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 11,469 260 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 6,264 27,453 27,453 27,453 285 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)

44,204

71-53K (Program Based Budgeting Version)

Total

Section 30

52,975

52,975

52,975

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM					
Departn	ment	No.	Program No.					
FRE	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	J		AA		
Fund		No.	7.5	•	<u>I</u>	, , ,		
GEN	NERAL	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2 333	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							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication	359						
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	206						
320	Office Materials & Supplies	3,914	19,384	19,384	19,384			
322	Small Power Tools & Hand Tools	-,-	-,	-,	-,			
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	3,638	3,637	3,637	3,637			
325	Printing	9,769	33,380	33,380	33,380			
326	Recreational & Educational	20	1,007	1,007	1,007			
328	Vehicle Parts & Accessories		,	,	,			
335	Lubricants							
	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
	Other Materials & Supplies (not otherwise classified)	<u>†</u>	19,008	19,008	19,008			
	and the second of the second o	<u> </u>	. 5,550	. 5,550	. 5,550			
	Total	17,906	76,416	76,416	76,416			
			00 - Equipment					
405	Construction, Dredging & Conveying				1			
410	Electrical, Lighting & Communications	560						
411	General Equipment & Machinery	100						
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	944	7,632	7,632	7,632			
423	Plumbing, AC & Space Heating		, ,	· · · · · · · · · · · · · · · · · · ·	· 1			
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals		51,821	51,821	51,821			
428	Vehicles	1	,	,				
430	Furniture & Furnishings	1,333	20,742	20,742	20,742			
499	Other Equipment (not otherwise classified)	.,500	10,637	10,637	10,637			
	The first of the f	1	, ,	,	,			
		2,837	90,832	90,832	90,832			

71-53L (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER ENGAGEMENT	BB

Program Description

Customer Engagement includes the Central Public Services Division, the Library for the Blind and Physically Handicapped, the Neighborhood Library Services Division, the Materials Management Division, the Youth Services and Programs Division, and the Center for Public Life.

Program Objectives

Maintain an overall open rate for all public service facilities of at least 90 percent. Increase program attendance system-wide by 5 percent.

Performance Measures

Fiscal 2018

Fiscal 2018

Fiscal 2018

Fiscal 2019

Fiscal 2017

Measure No.	Description	Year-End	Target	Year-to-Date 11/30/17	Year-End Estimate	Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Program Attendance	684,887	681,000	332,495	681,000	715,050
Comments:	Includes Preschool, Children's, Teen, Adult	, and Senior Progra	m <u>s</u>	,	•	•
2	Hours of Service	100,426	105,000	48,712	105,000	107,200
Comments:	Number of hours open				•	
3	Collection Use Statistics	6,734,256	6,800,000	2,849,970	6,800,000	6,900,000
Comments:	Circulation of hard copy and e-books; number	per of holds placed o	on titles; Electronic da	tabase usage		
Comments:						
Comments:	•					
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	30,583,697	29,486,321	29,763,263	30,723,198	959,935
80	GRANTS REVENUE	7,814,729	8,824,915	7,972,828	8,613,803	640,975
	Total	38,398,426	38,311,236 Time Positions b	37,736,091	39,337,001	1,600,910
I	Sui				Fig. 1 0040	Local (Dece)
Fund	Final	Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	GENERAL (2)	525	558	519	552	(6)
08	GRANTS REVENUE	12	16	13	16	(0)

537

71-53E (Program Based Budgeting Version)

Total Full Time

Section 30 14

532

568

(6)

574

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program No. FREE LIBRARY OF PHILADELPHIA **CUSTOMER ENGAGEMENT** BB Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 01 5.062 60,142 60,142 General 7,814,729 8,824,915 7,972,828 8,613,803 640,975 80 Grants Revenue Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt 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 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Description Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (7)10,422,556 10,400,472 10,400,472 11,112,719 Finance Employee Benefits - Civilian 712,247

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

_	CITY OF PHILADELPH		PROGRAM SUMMARY					
	ISCAL 2019 OPERATING							
Departmer	nt	No.	Program			No.		
	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG.	AGEMENT		BB		
Fund		No.						
GENE	HAL	01	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrana		
Class	Description					Increase		
Class	Description	Actual	Original	Estimated	Proposed	or (December 2)		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
100	(2)	(3)	(4)	(5)	(6)	(7)		
	Employee Compensation	00.440.040	07.000.054	07 700 050	00 555 007	700 005		
a)	Personal Services	28,448,642	27,306,251	27,766,052	28,555,987	789,935		
b)	Employee Benefits	100.000	0.40.000	40.000	0.40.000	470.000		
200	Purchase of Services	186,009	213,866	43,866	213,866	170,000		
300	Materials and Supplies	1,934,258	1,965,341	1,952,482	1,952,482			
400	Equipment	14,788	863	863	863			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	30,583,697	29,486,321	29,763,263	30,723,198	959,935		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	525	558	519	552	(6		
105	Full Time - Uniform							
	Total	525	558	519	552	(6		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal		5,062		60,142	60,142	60,142		
Federal								
State								
Other Go	vernments							
Other Fu	nds rogram Based Budgeting Version)							

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

Departr	ment			No.	Program				No.
FRE	EE LIBI	RARY OF PHILADELPHIA		52	CUSTOM	ER ENGAGE	MENT		BB
Fund				No.					l
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Division Chief							
1	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
2	9B61	Administrative Librarian 1	62,578 - 80,457	4	4	4	4	325,728	
3	9B62	Administrative Librarian 2	71,597 - 92,059	2	2	2	2	186,368	
4	9B03	Librarian 2	47,320 - 56,777	2	2	2	2	114,804	
5	9A11	Library Assistant 1	31,891 - 34,480	1				,	
6		Library Coordinator	50,606 - 65,058	2	1	2	2	131,366	1
		Subtotal - Division Chief		12	10	11	11	807,839	1
		Central Departments							
7	1A02	Clerk 1	29,310 - 31,299	2	2	2	2	61,432	
8	1A12	Clerk Typist 2	30,962 - 33,476	1		1	1	32,688	1
9	7A01	Laborer	31,891 - 34,480	1		1	1	36,767	1
10	9B02	Librarian 1	43,153 - 48,548	1	4	1	2	91,702	(2)
11	9B03	Librarian 2	47,320 - 56,777	17	25	17	17	948,697	(8)
12	9A11	Library Assistant 1	31,891 - 34,480	17	19	16	16	572,580	(3)
13	9A12	Library Assistant 2	34,421 - 37,413	16	16	17	17	663,658	1
14	9A13	Library Assistant 3	38,702 - 42,274	5	5	5	5	219,732	
15	9B11	Library Coordinator	50,606 - 65,058	4	1	4	4	250,224	3
16	9A14	Library Digital Resource Specialist	37,692 - 41,128	2		2	2	82,449	2
17	9B16	Library Special Collections Curator	50,606 - 65,058	7	5	7	7	439,212	2
18	9B08	Library Supervisor 1	51,871 - 66,683	11	10	11	11	742,662	1
19	9B09	Library Supervisor 2	58,456 - 75,151	7	7	7	7	536,232	
		Subtotal - Central Departments		91	94	91	92	4,678,035	(2)
		Director of Dublic Comics							
20	01.00	Director of Public Service Administrative Specialist Supervisor	40 001 - 60 410				4	64 407	
20		·	49,321 - 63,412	1	1 1	1	1	64,437 35,514	
21 22		Library Assistant 1 Community Initiatives Specialist	31,891 - 34,480 40,637 - 52,251	1 1	1	1	1	52,876	
22	2009	Subtotal - Director of Public Service	40,037 - 32,231	3	3	3	3	152,827	
		Subtotal - Director of Fublic Service		3	3	3	3	132,027	
		Division Chief - Neighborhood Library Services							
23	9B61	Administrative Librarian 1	62,578 - 80,457		1		1	72,543	
24	9B62	Administrative Librarian 2	71,597 - 92,059	1	1	1	1	93,284	
25	-	Administrative Trainee 2	35,099 - 45,126	1	1		1	40,932	
26	9B11	Library Coordinator	50,606 - 65,058	1	1	1	1	66,483	
		Subtotal - Division Chief		3	4	2	4	273,242	
1	1				Ī	1	1		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Actual Pos. Run -PPE Line Class Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2)(3)(4)(5)(6) (7) (8) (9)(10)Branches 27 9B61 Administrative Librarian 1 62,578 - 80,457 2 81,682 (1) 15 28 1A02 Clerk 1 29,310 - 31299 7 7 12 362,588 (3) 1A03 Clerk 2 5 29 31,891 - 34,480 5 163,440 7D11 Custodial Worker 1 30,700 - 32,948 34,596 30 1 13 9B02 Librarian 1 43,153 - 48,548 3 8 350,620 (5) 31 10 37 47 47 32 9B03 Librarian 2 47,320 - 56,777 41 2,544,683 10 33 9A11 Library Assistant 1 31,891 - 34,480 93 93 90 93 3,314,433 34 30 29 27 29 9A12 Library Assistant 2 34,421 - 37,413 1,120,489 35 9A13 Library Assistant 3 38,702 - 42,274 16 15 16 16 705,160 1 2 36 9B11 50,606 - 65,058 2 2 131,766 Library Coordinator 2 9 37 Library Digital Resource Specialist 11 12 12 9A14 37,692 - 41,128 498,237 3 38 9B08 Library Supervisor 1 51,871 - 66,683 40 50 42 42 2,828,333 (8) 39 6D26 Municipal Guard 35,446 - 38,575 48 53 49 52 2,068,034 (1) 40 6D03 Municipal Guard Supervisor 38,702 - 42,274 2 84,548 296 Subtotal - Branches 299 326 322 14,288,609 (4) Regional Libraries Administrative Librarian 1 62,578 - 80,457 8 41 9B61 8 7 649,582 1A02 Clerk 1 5 42 29,310 - 31,299 2 58,620 (3) Clerk 3 1 43 1A04 43,181 37.692 - 41.128 1 2 Custodial Worker 1 44 7D11 2 2 2 68,375 30,700 - 32,948 3 4 45 9B02 Librarian 1 43,153 - 48,548 1 45,851 (3)46 9B03 Librarian 2 47,320 - 56,777 9 11 10 10 561,402 (1) 47 16 17 15 15 (2) 9A11 Library Assistant 1 31,891 - 34,480 533,416 37,960 (3) 48 9A12 Library Assistant 2 34,421 - 37,413 4 5 3 9A13 Library Assistant 3 3 3 (2) 49 38.702 - 42.274 133.867 3 3 50 9B11 Library Coordinator 50,606 - 65,058 3 3 198,049 51 9A14 Library Digital Resource Specialist 37,692 - 41,128 5 1 5 5 206,534 4 4 7 52 9B08 Library Supervisor 1 51,871 - 66,683 7 475,956 3 53 6D03 Municipal Guard 35,446 - 38,575 6 4 9 9 350,994 5 54 6D26 Municipal Guard Supervisor 38,702 - 42,274 3 2 3 3 140,731 1 2 9B06 3 3 3 55 Regional Librarian 58,456 - 75,151 228,728 56 1A18 Secretary 34,421 - 37,413 1 36,314 72 71 74 Subtotal - Regional Libraries 72 3,769,560 2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 No. Code (in dollars) Positions 7/1/18 less Col. 6) (1) (2) (3)(4) (5)(6) (7) (8) (9)(10)Division Chief - Processing 57 9B02 Librarian 1 43,153 - 48,548 45,851 58 9B62 Administrative Librarian 2 71,597 - 92,059 87,966 133,817 1 Subtotal - Division Chief Processing Acquisitions 9B61 Administrative Librarian 1 59 62,578 - 80,457 60 7A01 Laborer 31,891 - 34,480 (1) Library Assistant 1 5 3 106,665 61 9A11 31,891 - 34,480 (2)3 3 3 62 9A12 Library Assistant 2 34,421 - 37,413 3 117,107 63 9A13 Library Assistant 3 38,702 - 42,274 1 1 44,155 64 9B08 51,871 - 66,683 (1) Library Supervisor 1 12 7 Subtotal - Acquisitions 8 267,927 (5) Catalog Administrative Librarian 1 81.282 65 9B61 62,578 - 80,457 9B03 Librarian 2 66 47,320 - 56,777 4 5 4 229,783 (1) 67 9A11 Library Assistant 1 31,891 - 34,480 1 (1) 68 9A17 Library Cataloging Technician 32,321 - 41,555 4 172,120 2 2 69 9B08 Library Supervisor 1 51,871 - 66,683 2 134,015 12 11 11 11 617,200 (1) Subtotal - Catalog **Division Chief** 70 9B61 Administrative Librarian 1 62,578 - 80,457 81,282 9B62 Administrative Librarian 2 71,597 - 92,059 93,084 71 9B03 Librarian 2 2 2 115,404 (1) 72 47,320 - 56,777 3 3 73 9A11 Library Assistant 1 31,891 - 34,480 32,688 1 2 3 74 9A12 Library Assistant 2 34,421 - 37,413 3 3 116,707 75 9A13 Library Assistant 3 38,702 - 42,274 1 44,355 5 5 6 76 9B11 Library Coordinator 50,606 - 65,058 6 393,087 77 9B08 Library Supervisor 1 51,871 - 66,683 2 2 2 2 135,216 78 9B09 Library Supervisor 2 58,456 - 75,151 1 1 1 76,176 18 16 17 18 2 Subtotal - Division Chief 1,087,999

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Office of Public Service Support 79 9B61 Administrative Librarian 1 62,578 - 80,457 81,482 80 9B62 Administrative Librarian 2 71,597 - 92,059 93,484 3 197,449 81 9B11 Library Coordinator 50,606 - 65,058 3 3 (1) 9B08 Library Supervisor 1 51,871 - 66,683 82 (1) 2 2 83 9B09 Library Supervisor 2 58,456 - 75,151 2 151,952 2 39,573 84 1A42 Word Processing Specialist 2 34,421 - 37,413 1 Subtotal - Office of Public Service Support 8 8 8 8 563,940 Total - Customer Engagement 525 558 519 552 26,640,995 (6)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	E LIBF	RARY OF PHILADELPHIA			52	CUSTOM	ER ENGAG	EMENT			BB
Fund	VIED AL				No.						
GEI	VERAL				01		T	ı			ı
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		ζ-7				(-)			(-7	(-7	
		Total Full Time				525	558	519	552	26,640,995	(6)
		Temporary and Seasonal Appointment Overtime: Regular Holiday Shift Differential Lump Sum Separation Payments Adjustments Sick "B" Time	5			505				1,711,645 913,128 530 36,251 196,025 119,188 91,333	(0)
Total G	iross Re	quirements				525	558	519	552	29,709,095	(6)
		Plus: Earned Increment Plus: Longevity								136,969 20,273	
		Less: (Vacancy Allowance)								(1,310,350)	
		Loos. (Vasario) / mowarios)	Total Bu	udget Request						28,555,987	
				Summa	ry of Personal	Services					
			Fisca	al 2017	F	iscal 2018			al 2019	Inc. / (Dec.)	
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	=	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(0)	149,862	(5)	49,884	(1)	(0)	196,025	146,141	(11)
2		ne - Civilian	525	23,904,946	558	23,854,294	519	552	25,487,887	1,633,593	(6)
3		ne - Uniform	323	,	330	, ,	1		, - ,	,,	(-)
4		Gross Adj.		427,685		119,188			119,188		
5	PT, Ter	mp/Seas, Bd, SCG		2,759,838		2,741,392			1,711,645	(1,029,747)	
6	_	ne - Civilian		1,121,105		873,180			913,128	39,948	
7		ne - Uniform									
8		Overtime - Civilian		1,958		530			530		
9	_	d Uniform Leave									
10	Shift/St			35,373		36,251			36,251		
11	H&L, IC	DD, LT-Sick		47,875		91,333			91,333		
12	<u> </u>	Total	525	28,448,642	558	27,766,052	519	552	28,555,987	789,935	(6)
71-53.1	(Progra	am Based Budgeting Version)	525	20,440,042	558	21,100,002	519	332	20,000,807	103,335	(6)

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA **CUSTOMER ENGAGEMENT** BB 52 Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 24,475 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 868 211 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 42,267 170,000 170.000 170,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 68 68 68 Seminar & Training Sessions 2,349 2,349 2,349 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 425 40,678 40,678 40,678 260 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 103,372 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 10,404 283 Lease Purchase - Vehicles 284 Ground & Building Rental 4,198 771 771 771 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals

186,009

71-53K (Program Based Budgeting Version)

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Imprest Advances

295

298

299

Section 30 22

43,866

213,866

170,000

213,866

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

	FISCAL 2019 OPERATING B	UDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
FRE	E LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		BB
Fund		No.	000.0	7.03.22	<u> </u>	
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	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	220				
305	Building & Construction	511				
306	Library Materials	1,863,777	1,952,105	1,939,246	1,939,246	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	41,769				
309	Cordage & Fibers					
310	Electrical & Communication	388				
	General Equipment & Machinery					
312	Fire Fighting & Safety	3,805				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,449	25	25	25	
317	Hospital & Laboratory	38				
318	Janitorial, Laundry & Household	9,734				
320	Office Materials & Supplies	6,237	6,356	6,356	6,356	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,568	3,392	3,392	3,392	
325	Printing	1,762	3,463	3,463	3,463	
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline	ļ				
399	Other Materials & Supplies (not otherwise classified)					
	T-4-1	1 004 050	1 005 044	1 050 400	1 050 400	
	Total	1,934,258	1,965,341	1,952,482	1,952,482	
405	Construction Dradging 9 Conveying	Scriedule 4	00 - Equipment			
	Construction, Dredging & Conveying	-				
	Electrical, Lighting & Communications General Equipment & Machinery	1				
	General Equipment & Machinery	 				
	Fire Fighting & Emergency Hospital & Laboratory	1				
	Office Equipment	 				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
426	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings	2,989	863	863	863	
	Other Equipment (not otherwise classified)	11,799	003	003	003	
733	Caron Equipment (not otherwise diassilled)	11,739				
	Total	14,788	863	863	863	
	(Brogram Based Budgeting Version)	17,700	550	599	599	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** ВВ No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department Obligations Class Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 42,267 170,000 170,000 170,000 250s Professional Services (250-254, 257-259) 290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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. Promotional Services for Read by 4th Program. 250 Vendor to be Determined 42,267 100,000 100,000 70,000 70,000 250 Vendor to be Determined Tutoring Service for the Read by 4th Program. 42,267 170,000 170,000 Total

71-53N (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATIN	IG BUDGE	Т	250s	AND 290,	BY PROGRAM
Depart	ment		No.	Program		No.
FRE	EE LIBRARY OF PHILADELPHIA		52	CUSTOMER E	NGAGEMENT	ВВ
Fund			No.			1
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
306	BRAINFUSE	104,500	104,500	104,500	104,500	Library Materials for Patrons
306	BRODART COMPANY	356,976	241,813	571,133	571,133	Library Materials for Patrons
306	CENGAGE LEARNING	140,497	125,689	117,671	117,671	Library Materials for Patrons
306	EBSCO INDUSTRIES INC	50,295	100,590	55,190	55,190	Library Materials for Patrons
306	INFOGROUP INC	60,516	60,516	44,200	44,200	Library Materials for Patrons
306	INGRAM LIBRARY SERVICES	161,108	217,191	122,382	122,382	Library Materials for Patrons
306	LYRASIS			202,500	202,500	Library Materials for Patrons
306	MIDWEST TAPE	489,507	490,026	267,898	267,898	Library Materials for Patrons
306	OCLC ONLINE COMPUTER LEARNING CENTER INC	100,663	100,663	104,682	104,682	Library Materials for Patrons
306	OVERDRIVE INC	152,987	207,276	124,495	124,495	Library Materials for Patrons
306	PROQUEST CSA INC	54,040	68,000	14,500	14,500	Library Materials for Patrons
306	RECORDED BOOKS	166	166	1,302	1,302	Library Materials for Patrons
306	W T COX SUBSCRIPTIONS	47,369	47,369	25,186	25,186	Library Materials for Patrons
306	VARIOUS	145,153	188,306	183,607	183,607	Various
	TOTAL	1,863,777	1,952,105	1,939,246	1,939,246	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer		No.	Program			No.
FREE	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		BB
Fund		No.	0001011121101			
GRAN [*]	T REVENUE	08				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	770,746	979,580	1,079,345	1,144,106	64,76
b)	Employee Benefits	120,602	207,306	120,996	128,255	7,259
200	Purchase of Services	3,786,683	4,036,551	3,811,590	4,040,285	228,69
300	Materials and Supplies	2,896,841	3,425,283	2,794,922	3,125,223	330,30
400	Equipment	239,857	176,195	165,975	175,934	9,95
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,814,729	8,824,915	7,972,828	8,613,803	640,97
		Summa	ary of Positions	, ,	, ,	,
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	16	13	16	
105	Full Time - Uniform					
	Total	12	16	13	16	
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
.ocal						
ederal						
State		7,814,729	8,824,915	7,972,828	8,613,803	(211,11
Other Go	vernments					
Other Fu	nds rogram Based Budgeting Version)					

ISCAL 2019 OPERATING BUIDGET

7/1/18 - 6/30/19

Other Govt.

Local (Non-Govt.)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

CATEGORICAL - PA DEPT OF EDUCATION

FISCAL 2	2019 OPERATING	G BUDGET		WITHIN PROGRAM	
Department		No.	Program		No.
FREE LIBRARY OF I	PHILADELPHIA	52	CUSTOMER ENGAGI	EMENT	BB
Fund		No.			
GRANT REVENUE		08			
Funding Sources	Grant Title			Grant Number	Index Code
Federal	LIBRARY FOR TH	IE BLIND AND PHYSICALLY	' HANDICAPPED	G52122	521249
X State	Award Period		Туре	of Grant	

Grant Objective

To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate 800,000 items to 14,000 patrons.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	541,380	710,843	811,480	860,169	48,689
100 b)	Employee Benefits - Total	120,602	207,306	120,996	128,255	7,259
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	7,874	8,268	8,268	8,763	495
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	3,526	3,122	3,526	3,738	212
	Class 190 - Pension Obligation Bonds	11,920	15,440	11,920	12,635	715
	Class 191 - Pension Contributions	33,897	119,464	33,897	35,931	2,034
	Class 192 - FICA	12,695	10,847	12,695	13,457	762
	Class 193 - Health / Medical	48,724	48,536	48,724	51,647	2,923
	Class 194 - Group Life	1,198	1,088	1,198	1,270	72
	Class 195 - Group Legal	768	541	768	814	46
200	Purchase of Services	197,616	225,278	225,278	238,794	13,516
300	Materials and Supplies	10,531	52,516	52,516	55,667	3,151
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	870,129	1,195,943	1,210,270	1,282,885	72,615
		Summary by	Funding Sourc	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	870,129	1,195,943	1,210,270	1,282,885	72,615
300	Other Governments					
400	Local (Non-Governmental)					
	Total	870,129	1,195,943	1,210,270	1,282,885	72,615
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	11	10	11	
105	Full Time - Uniform	_				
	Total	9	11	10	11	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB Fund No. **GRANT REVENUE** 08 Funding Sources Grant Number Index Code G52125 521283 Federal STATE LOCAL LIBRARY SERVICES Type of Grant State Award Period Other Govt. 7/1/18 - 6/30/19 CATEGORICAL - PA DEPT OF EDUCATION Local (Non-Govt.) Grant Objective Funding for resources for researches and scholars statewide Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) 100 a) Personal Services 229,366 232,242 231,370 245,252 13,882 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 3,811,273 3,801,491 215,179 200 Purchase of Services 3,239,755 3,586,312 300 Materials and Supplies 1,460,711 1,406,276 1,019,716 1,080,899 61,183 400 239,857 176,195 165,975 175,934 9,959 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 5,169,689 5,625,986 5,003,373 5,303,576 300,203 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 200 State 5,169,689 5,625,986 5,003,373 5,303,576 300,203 Other Governments 300

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

105

Section 30 28

5,003,373

3

3

Incr Run

PPE 11/26/17

(5)

5,303,576

4

4

Fiscal 2019

Budgeted Pos.

(6)

300,203

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

5,625,986

4

4

Fiscal 2018

Budgeted Pos.

(4)

5,169,689

Actual Pos.

6/30/17

(3)

Summary of Positions

3

3

	FISCAL 201	19 OPERATING B	UDGET	GR A		ATION SUMN PROGRAM	IARY	
Departme	nt		No.	Program			No.	
FREE	LIBRARY OF PHIL	LADELPHIA	52	CUSTOMER ENG	GAGEMENT		ВВ	
Fund			No.				•	
GRAN	IT REVENUE		08					
Fu	ınding Sources	Grant Title				Grant Number	Index Code	
	Federal	DISTRICT LIBRARY OF	PHILADELPHIA			G52123		523526
Χ	State	Award Period			Type of Grant	•		
	Other Govt.	7/1/18 - 6/30/19			CATEGORICAL	- PA DEPT OF EDUCAT	TION	
	Local (Non-Govt.)		Gra	nt Objective				
Funding to	o supplement the City'	's role as a District Library cente			library materials.			
			Summa	ry by Class				

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		36,495	36,495	38,685	2,190
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	349,312				
300	Materials and Supplies	1,009,315	1,251,790	1,098,388	1,326,897	228,509
400	Equipment		•			·
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,358,627	1,288,285	1,134,883	1,365,582	230,699
		Summary by	Funding Sourc	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,358,627	1,288,285	1,134,883	1,365,582	230,699
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,358,627	1,288,285	1,134,883	1,365,582	230,699
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(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	

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB Fund No. **GRANT REVENUE** 08 Funding Sources Grant Number Index Code REGIONAL RESOURCES LIBRARY SERVICES G52124 524732 Federal Type of Grant State Award Period Other Govt. 7/1/18 - 6/30/19 CATEGORICAL - PA DEPT OF EDUCATION Local (Non-Govt.) Grant Objective Funding for resources for researches and scholars statewide. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 416,284 714,701 624,302 661,760 37,458 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 416,284 714,701 624,302 661,760 37,458 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 416,284 714,701 624,302 661,760 37,458 Other Governments 300 400 Local (Non-Governmental)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 30 30

624,302

Incr Run

PPE 11/26/17

(5)

661,760

Fiscal 2019

Budgeted Pos.

(6)

37,458

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

714,701

Fiscal 2018

Budgeted Pos.

(4)

416,284

Actual Pos.

6/30/17

(3)

Summary of Positions

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	INFORMATION TECHNOLOGIES & DIGITAL STRATEGIES	CC

Program Description

Information Technology and Digital Strategies includes the following components: Enterprise Services, Instructional Services, Network Services, Digital Services, Integrated Library System Services, Project Management Office, Collection Care Services, and Development Operations.

Program Objectives

Upgrade Parkway Central and all Regionals WAN connectivity speeds from 1G to 10G.

Virtualize 100% of physical servers that support digital initiatives.

Implement a site wide (freelibrary.org) Content Management System (CMS) to support digital web production activities and a formalized editorial process.

Improve IT deliverable capacity by 20% by advancing in-house project management capabilities.

		Performa	ance Measures			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				11/30/17	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Number of Agencies with upgraded bandwidth	N/A	49	42	49	
Comments:	Parkway Central and three regional libraries	<u>ì</u>				•
2	Virtualize physical servers	N/A	N/A	N/A	N/A	Create 35 virtual servers
Comments:	Number of servers that support Freelibrary.	org as well as branch	n based public services	<u>3_</u>		
3	Improve IT Project Delivery Rates	N/A	N/A	N/A	64 Completed Projects	,77 Completed Projects
Comments:	Milestone: Improve IT delivery rates through	the adoption of a de	partment wide project	management system	1_	
4	Introduce data visualization capabilities	N/A	N/A	N/A	N/A	Complete all design and user experience workstreams
Comments:	Milestone: Complete all design and user ex	oerience workstream	s for Freelibrary.org re	edesign		
Comments:		1	1		1	

Comments:

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,937,955	4,329,161	3,264,671	3,530,053	265,382
	Tabal	0.007.055	4,000,404	0.004.074	0.500.050	005.000
	Total	2,937,955	4,329,161	3,264,671	3,530,053	265,382
	Sui	mmary of Full I	Time Positions b	y Funa		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	29	29	28	34	5
	Total Full Time	29	29	28	34	5

F	SCAL 2019 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program					
FREE LIB	RARY OF PHILADELPHIA	52		ECHNOLOGIES & DI	GITAL STRAGIES	CC		
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	677,135	980,291	921,106	927,000	5,894		
		 Selected Associ	iated Capital Pro					
Dept.		Carry	Fiscal 2018					
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	5		ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	629,223	861,897	861,897	909,379	47,482		
Finance	Employee Benefits - Uniform	020,220	301,037	001,007	300,073	77,702		
α		l .						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	CITY OF PHILADELPH	PROGRAM SUMMARY							
	FISCAL 2019 OPERATING I								
Departmer		No.	Program No.						
FREE Fund	LIBRARY OF PHILADELPHIA	52	INFORMATION TE	CHNOLOGY & DIGI	TAL STRATEGIES	CC			
	DAL	No.							
GENE	KAL	01 Sumr	nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Olass	Везеприон	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation	(0)	(· /	(0)	(0)	(*)			
a)	Personal Services	1,461,615	2,912,054	2,012,305	2,112,687	100,382			
b)	Employee Benefits	.,,	,,-,-,-,-,	,,,,,,,,,	,,	, 50=			
200	Purchase of Services	1,417,405	1,411,194	1,233,594	1,398,594	165,000			
300	Materials and Supplies	2,351	3,295	3,376	3,376				
400	Equipment	56,584	2,618	15,396	15,396				
500	Contributions, Indemnities and Taxes		,	·	·				
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,937,955	4,329,161	3,264,671	3,530,053	265,382			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	29	29	28	34	5			
105	Full Time - Uniform								
	Total	29	29	28	34	5			
	Sele	ected Associated			Fi 10010	<u> </u>			
	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or (Danasaa)			
	(4)	Revenues	Budget	(4)	Budget	(Decrease)			
Loogl	(1)	(2)	(3)	(4)	(5)	(6)			
Local Federal		677,135	980,291	921,106	927,000	(53,291			
State									
	vernments								
Other Fu									
71-53F (Pi	ogram Based Budgeting Version)								

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					LIST	HEDULE OF POSI PROGR	TIONS		
Depart	ment			No.	Program				No.
	E LIBF	RARY OF PHILADELPHIA		52	INFORMATION	N TECHNOLGY	' & DIGITAL ST	RATEGIES	CC
Fund GEI	NERAL			No. 01					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted	Increment Run -PPE	Fiscal 2019 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No.	Code	(0)	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5	1A12 1E82 7C11 9B03	Information Technology & Digital Strategies Administrative Librarian 1 Clerk Typist 2 Departmental Computer Info Systems Director Equipment Operator 1 Librarian 2	62,578 - 80,457 31,891 - 34,480 79,754 - 102,541 35,446 - 38,575 47,320 - 56,777	1 1 1	1 1 1	1 1 1	1 1 1 1 2	81,282 36,367 103,766 35,274 114,804	1 1
6 7 8	9B08 9A14	Library Assistant 3 Library Supervisor 1 Library Digital Resource Specialist	38,702 - 42,274 51,871 - 66,683 37,692 - 41,128	1	1	2 1 1	2 1 1	88,911 67,908 40,434	1
9 10 11	9A15 1E07	Library Supervisor 1 Library Conservation Technician Local Area Network Administrator	51,871 - 66,683 36,486 - 46,907 57,030 - 73,317	3 4	2 3 5	3 4	3 3 4	204,924 143,396 299,168	(1)
12 13 14 15	1D55 1E77	Network Administrator Network Support Specialist Programmer Analyst 3 Web Developer	67,091 - 86,256 44,173 - 56,777 53,601 - 68,901 65,166 - 73,317	2 2 2 2	2 1 2 3	2 2 2 1	2 2 2 3	175,162 104,922 140,652 219,951	1
16 17 18	1E18 1E17	Web Development Supervisor Web Editor Web User Interface Designer	62,578 - 80,457 48,116 - 61,866 48,116 - 61,866	2 1	2 1 1	2 1	2 1 2	162,564 62,491 96,232	1
		Total - Information Technology		29	29	28	34	2,178,208	5

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	EE LIBI	RARY OF PHILADELPHIA			52	INFORMA	TION TECH	HNOLOGY 8	R DIGITAL ST	RATEGIES	CC
Fund GEI	NERAL				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				29	29	28	34	2,178,208	5
		Temporary and Seasonal Appointment	S							12,750	
		Overtime: Regular								10,549	
		Holiday								10,010	
		Shift Differential								513	
		Adjustments								3,144	
Total G	I iross Re	quirements				29	29	28	34	2,205,164	5
		Plus: Earned Increment						=-		_,,_,	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(92,477)	
			Total Bu	udget Request						2,112,687	
	Г		Fiso	Summa al 2017	ry of Personal	Services Fiscal 2018		Fisc	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17	3]	11/26/17		- 4	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			60		335				(335)	
2	Full Tin	ne - Civilian	29	1,443,171	29	1,976,827	28	34	2,085,731	108,904	5
3		ne - Uniform									
4		Gross Adj.		5,558		3,144			3,144		
5	_	mp/Seas, Bd, SCG		2,125		20,937			12,750	(8,187)	
6	•	ne - Civilian		10,524		10,549			10,549		
7	•	ne - Uniform									-
8	-	Overtime - Civilian									
9	Unused Shift/St	d Uniform Leave		177		F10			513		
11	_	DD, LT-Sick		177		513			513		
12	ΠαL, IC)U, L1-3luk				—					
12	<u> </u>	Total	29	1,461,615	29	2,012,305	28	34	2,112,687	100,382	5
				.,.5.,5.0		_, -, - , -, -, -, -, -, -, -, -, -, -, -		,	_,, ,	. 55,552	3

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BY PROGRAM						
Departm	nent	No.	Program No.					
FRE	E LIBRARY OF PHILADELPHIA	52	INFORMATION T	ECHNOLOGY & DIG	SITAL STRATEGIES	СС		
Fund		No.	IIVI OTUVI (TIOIV I	20111102001 4 210	TITLE OTTENTEDIES	00		
GEN	ERAL	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
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				, ,		
201	Cleaning & Laundering							
202	Janitorial Services	3,837		3,894	3,894			
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	1,054,700	1,054,700	867,970	1,032,970	165,000		
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	59,219	55,447	56,935	56,935			
	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services							
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues		9					
256	Seminar & Training Sessions		240					
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges			924	924			
	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property	200 000	202 702	202 702	202 702			
	Maint. & Support - Comp. Hardware & Software	296,899	300,798	300,798	300,798			
	Juror Fees							
	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
	Ground & Building Rental	2,750		3,073	3.073			
	Rents - Other Rental of Parking Spaces	2,/50		3,073	3,073			
	Payments for Care of Individuals							
290 295	Imprest Advances							
	•							
298 299	Payments for Burials & Graves Other Expenses (not otherwise classified)							
233	Other Expenses (not otherwise classified)							
	Total	1,417,405	1,411,194	1,233,594	1,398,594	165,000		
	(Program Paged Pudgeting Version)	1,717,705	1,711,134	1,200,004	1,000,004	100,000		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program FREE LIBRARY OF PHILADELPHIA 52 **INFORMATION TECHNOLOGY & DIGITAL STRATIGIES** CC No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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** 511 511 511 Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 191 310 Electrical & Communication 191 191 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 1,285 81 81 Janitorial, Laundry & Household 318 2,593 2,593 2,593 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists Printing 325 1,066 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 2,351 3,295 3,376 3,376 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 3,311 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 53,273 12,778 12,778 428 Vehicles 1,411 1,411 1,411

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

430 499

> Section 30 37

1,207

15,396

1,207

15,396

1,207

2,618

56,584

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

FISCAL 2019 OPERATING BUDGET

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	CC
Fund	No.		
GENERAL	01		
GENERAL	01		

Fund			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
209	VERIZON	1,054,700	1,054,700	865,000	1,030,000	E Rate Services
209	TO BE DETERMINED			2,970	2,970	
		1,054,700	1,054,700	867,970	1,032,970	
	DELL MARKETING	27,632	27,156	27,632		Symantec Software
	POMEROY	20,740	20,740	20,740		Symantec Essential Support
	INSIGHT PUBLIC SECTOR	3,772	3,772	3,772		Commercial Software
216	TO BE DETERMINED	7,075	3,779	4,791	4,791	
		59,219	55,447	56,935	56,935	
266	SIRSI	207,916	207,916	240,000	240.000	Sirsidynix Software
	TO BE DETERMINED	88,983	92,882	60,798	60,798	
		296,899	300,798	300,798	300,798	
		,			,	

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	DD

Program Description

Property Management includes the following units Administrative Services, Custodial Services, Building Services, and Security Services.

Program Objectives

Performance Measures

Fiscal 2018

Fiscal 2018

Fiscal 2018

Fiscal 2019

Implementation of Phase 1 of Controls Project (energy savings) 4 branches

Implementation of Phase 2 of Controls Project (energy savings) 3 Regionals and 2 branches

Fiscal 2017

Implementation of Phase 3 of Controls Project (energy savings) 6 branches

Implementation of Phase 4 of Controls Project (energy savings) 1 Central Library

Implementation of new security systems in 20 branches.

Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				1/12/18	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Energy Use (unit = KwH 12 libraries)	1,679,566	1,679,566	1,679,566	1,679,566	1,377,244
Comments:	In Million BTUs; One Quarter Lag; Data con	mes from City's Ene	rgy Office; expecting	18% reduction in FY1	9	
2	Number of Building Service Requests	2,654	2,654	2,014	3,200	3,400
Comments:	Internal Maintenance					
3	Service Requests (days)	7.1	5	5.8	5	5
Comments:						
4	Number of Events Supported	2,612	2,800	2,015	3,000	3,200
Comments:				•		
Comments:	•					
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
	Total	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
			ime Positions b		-,,-	(===,===)
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	59	59	58	59	
	Total Full Time	59	59	58	59	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program No. FREE LIBRARY OF PHILADELPHIA PROPERTY MANAGEMENT DD Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (6) (1) (2) (3) (4) (5) (7) 01 **GENERAL** 761 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt 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 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (7) 1,078,375 1,065,944 1,065,944 1,090,863 Finance Employee Benefits - Civilian 24,920

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

	CITY OF PHILADELPH		PROGRAM SUMMARY				
F	ISCAL 2019 OPERATING E	BUDGET					
Departmen	nt	No.	Program			No.	
FREE I	LIBRARY OF PHILADELPHIA	52	PROPERTY MANA	AGEMENT		DD	
Fund		No.					
GENER	RAL	01					
			nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	3,471,949	3,104,074	3,576,797	3,161,437	(415,360)	
b)	Employee Benefits						
200	Purchase of Services	676,044	646,042	823,642	658,642	(165,000)	
300	Materials and Supplies	125,537	158,075	158,075	158,075		
400	Equipment	46,707	5,219	5,219	5,219		
500	Contributions, Indemnities and Taxes	40,560					
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	59	59	58	59		
105	Full Time - Uniform						
	Total	59	59	58	59		
	Sele		Non-Tax Reven				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		761					
Federal							
State							
Other Go	vernments						
Other Fur	nds						

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

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. FREE LIBRARY OF PHILADELPHIA 52 PROPERTY MANAGEMENT DD No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 No. Code (in dollars) Positions 7/1/18 less Col. 6) (1) (2) (3)(4)(5)(6) (7) (8) (9)(10)**Building Department** 2L11 Administrative Assistant 38,708 - 49,761 50,786 2 7H63 Buildings Maintenance Superintendent 2 51,871 - 66,683 68,508 3 Clerk 3 42,981 1A04 37,691 - 41,127 4 6D27 Facilities Services Manager 49,321 - 63,412 49,321 5 72,247 2H77 Occupational Safety Administrator 1 54,941 - 70,622 6 86,941 - 92,059 93,684 3B76 Staff Engineer 2 5 6 6 6 377,527 Subtotal - Building Department Central Security 7 6D24 Library Security Services Manager 43,296 - 55,668 53 803 8 12 6D03 Municipal Guard 35,446 - 38,575 12 11 11 438,094 (1) 9 6D26 Municipal Guard Supervisor 38,702 - 42,274 7 7 7 306,027 Subtotal - Central Security 20 20 19 19 797,924 (1) **Custodial Services** 7D40 Custodial Operations Manager 10 51,871 - 66,683 68 308 11 7D13 Custodial Work Crew Chief 37.692 - 41.128 3 3 2 3 128,715 7 7 12 7D11 Custodial Worker 1 30,700 - 32,948 240,726 13 7D14 Custodial Work Supervisor 1 41,633 - 45,688 1 47,455 14 7A03 Semiskilled Laborer 34,421 - 37,413 39,560 12 14 13 13 524,764 Subtotal - Custodial Services **Electrical Shop** 7K04 Electrical Group Leader 46,234 - 50,960 53,059 15 7K01 Electrician 39,716 - 43,447 40,708 16 7K02 Electrician 2 41,633 - 45,688 47,455 17 2 2 3 3 141,222 1 Subtotal - Electrical Shop Landscaping 18 7H05 Grounds Maintenance Worker 2 40,727 - 44,633 41,473 Subtotal - Landscaping Services 1 1 41,473 Carpentry Services 19 7H06 Building Maintenance Group Leader 46,234 - 50,960 51,101 20 7H11 Carpenter 1 39,716 - 43,447 2 2 2 87,330 3 3 3 3 138,431 Subtotal - Carpentry Services

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. FREE LIBRARY OF PHILADELPHIA 52 PROPERTY MANAGEMENT DD No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code 6/30/17 Positions 11/26/17 Positions 7/1/18 No. (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Maintenance Shop 21 7H06 Building Maintenance Group Leader 46,234 - 50,960 46,112 22 7H05 Building Maintenance Mechanic 40,727 - 44,633 4 4 176,207 23 7K36 Communications/Audio-Visual Technician 41,633 - 45,688 2 2 83,398 24 7J01 **HVAC Mechanic 1** 39,716 - 43,447 1 41,583 1 39,716 - 43,447 43,207 25 7H08 Locksmith 7J15 Machinery & Equipment Mechanic 41,633 - 45,688 46,182 26 27 7H43 Painter 1 39,716 - 43,447 43,207 28 7H44 Painter 2 40,727 - 44,633 44,558 1 29 7H22 Plumbing & Heating Maintenance Worker 41,633 - 45,688 44,357 1 30 7M08 Printing Press Operator 2 39,716 - 43,447 42,807 14 14 14 14 611,618 Subtotal - Maintenance Shop Total - Property Management 59 59 58 59 2,632,959

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
	E LIBR	ARY OF PHILADELPHIA			52	PROPERT	Y MANAGE	MENT			DD
Fund GEN	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Temporary and Seasonal Appointment Overtime: Regular Holiday Shift Differential Lump Sum Separation Payments Adjustments Sick "B" Time	is			59	59	58	59	2,632,959 184,757 320,563 6,551 14,950 65,083 30,991 36,562	
Total G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		59	59	58	59	3,292,416 11,189 2,204 (144,372) 3,161,437	
				Summa	ary of Personal	Services					
				al 2017		iscal 2018	1		al 2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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	Gum				2,841			65,083	62,242	
2		ne - Civilian	59	2,473,337	59	2,444,825	58	59	2,501,980	57,155	
		ne - Uniform									
		Gross Adj.		58,243		30,991			30,991		
5		mp/Seas, Bd, SCG		377,952		369,514			184,757	(184,757)	
6		ne - Civilian		495,425		670,563			320,563	(350,000)	
7		ne - Uniform									
8		Overtime - Civilian		16,588		6,551			6,551		
9		Uniform Leave									
10	Shift/St			14,738		14,950			14,950		
11	H&L, IC	DD, LT-Sick		35,666		36,562			36,562		
12											

3,471,949

Total
71-53J (Program Based Budgeting Version)

Section 30 44

3,161,437

(415,360)

3,576,797

CITY OF PHILADELPHIA PURCH FISCAL 2019 OPERATING BUDGET Interit INc. | Program

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Departn	nent	No.	Program			No.
FRF	E LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT			DD
Fund		No.	11101 2111 111/110		55	
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		27,156	27,156	27,156	
202	Janitorial Services	20,400	24,237	24,237	24,237	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	56	725	725	725	
210	Postal Services					
211	Transportation	681				
215	Licenses, Permits & Inspection Charges	499				
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					
250	Professional Services	5,841	5,841	5,841	5,841	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	345				
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	200 747	500.000	705.000	222 222	(105.00
260	Repair & Maintenance Charges	620,717	588,083	765,683	600,683	(165,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental	07 505				
	Rents - Other	27,505				
	Rental of Parking Spaces					
290	Payments for Care of Individuals Imprest Advances					
295		+	+			
298 299	Payments for Burials & Graves Other Expenses (not otherwise classified)	+				
233	Other Expenses (not otherwise diassilled)	+	+			
		+	+			
	Total	676,044	646,042	823,642	658,642	(165,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT PV PROCEDAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program	No.			
FRE	E LIBRARY OF PHILADELPHIA	52	PROPERTY MANA	AGEMENT		DD	
Fund		No.					
GEN	IERAL	01					
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Supp	(5)	(6)	(7)	
301	Agricultural & Botanical	1,100	naterials & Supp	l I	I		
302	Animal, Livestock & Marine	1,100					
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	35,737	38,663	38,663	38,663		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	13,226	32,609	32,609	32,609		
309	Cordage & Fibers						
310	Electrical & Communication	6,148	16,175	16,175	16,175		
311	General Equipment & Machinery						
	Fire Fighting & Safety	1,488	2,867	2,867	2,867		
	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	4,170	6,502	6,502	6,502		
	Hospital & Laboratory		38	38	38		
318	Janitorial, Laundry & Household	48,255	60,593	60,593	60,593		
320	Office Materials & Supplies	3,186	COO	600	628		
	Small Power Tools & Hand Tools Plumbing, AC & Space Heating	628	628	628	020		
324	Precision, Photographic & Artists						
325	Printing	11,599					
326	Recreational & Educational	11,000					
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)						
	Total	125,537	158,075	158,075	158,075		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications		560	560	560		
411	General Equipment & Machinery	1,268	1,268	1,268	1,268		
	Fire Fighting & Emergency						
	Hospital & Laboratory	0.077					
	Office Equipment	3,377 3,392	3,391	3,391	3,391		
	Plumbing, AC & Space Heating Precision, Photographic & Artists	3,392	3,381	३,३५१	3,391		
424	Recreational & Educational						
426	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings	19,410					
499	Other Equipment (not otherwise classified)	19,260					
		-,					
	Total	46,707	5,219	5,219	5,219		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** Department No. FREE LIBRARY OF PHILADELPHIA 52 PROPERTY MANAGEMENT DD No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Departmental Code Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 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 Sidewalk Falls 40,000 564 571N Auto Moto Vehicle 560 40.560 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

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. FREE LIBRARY OF PHILADELPHIA 52 PROPERTY MANAGEMENT DD No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 5,841 250s Professional Services (250-254, 257-259) 5,841 5,841 5,841 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 DOOLEYS LANDSCAPING & TREE CARE 4,000 LANDSCAPING SCOTLANDYARD SECURITY 1,841 CENTRAL SECURITY 0250 MISCELLANEOUS 0250 TO BE DETERMINED 5,841 5,841 5,841

71-53N (Program Based Budgeting Version)

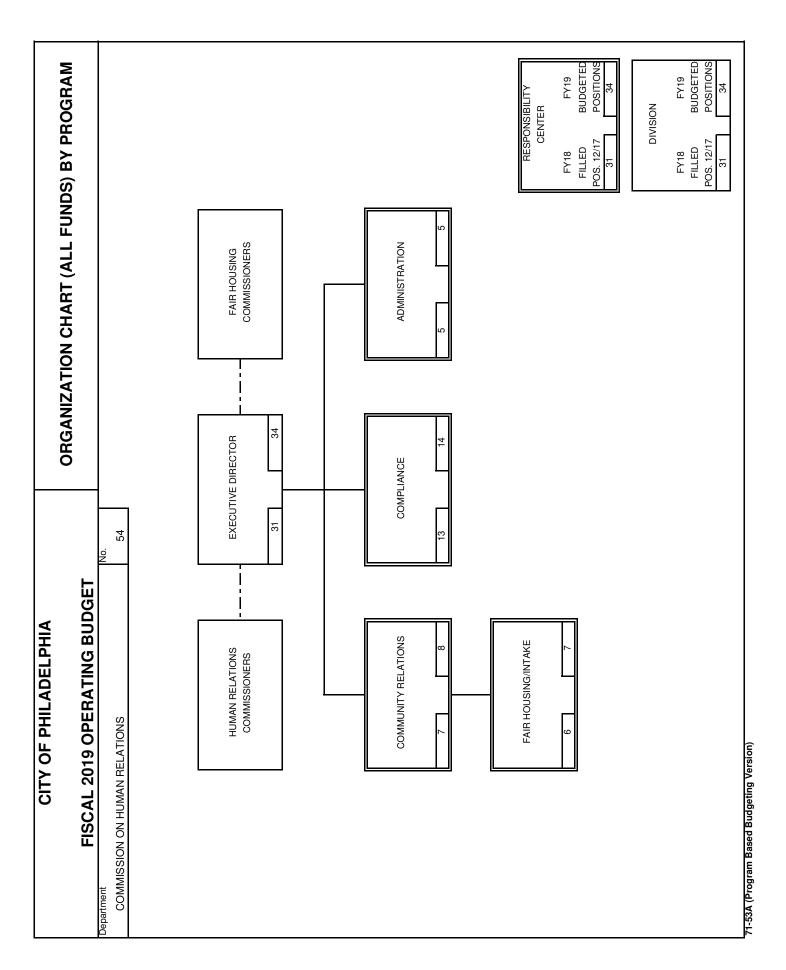
FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Departr	ment		No.	Program		No.		
FRE	EE LIBRARY OF PHILADELPHIA		52	PROPERTY N	MANAGEMENT	DD		
Fund			No.			<u> </u>		
GEI	NERAL		01					
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.		
	ELLIOT LEWIS CORP FLUIDIC INC	133,000	133,000	133,000	133,000	HVAC Maintenance for Branches		
	GENERAL ASPHALT PAVING CO	78,116	78,116	84,990	*	HVAC Maintenance for Branches		
	LOR-MAR MECHANICAL SERVICES CO	16,973 156,097	82,766 156,097	131,126 247,595		HVAC Maint/Repairs for Central & Branches HVAC Maint/Repairs for Central & Branches		
	OTIS ELEVATOR	138,104	138,104	138,104	138,104	,		
	PHILA & PENN FIRE PROTECTION CO INC	10,470	130,104	11,289		Elevator Maint. for Central & Branches Fire Extinguisher Maintenance		
	VARIOUS	87,957		19,579		VARIOUS		
200	VAITIOUS	620,717	588,083	765,683	600,683	VALUOUS		
		020,717	300,003	705,005	000,000			

71-530 (Program Based Budgeting Version)



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	1 IOOAL		OPERATING BI	JUGLI				
Depar								No.
(COMMISSION	ON HUN	MAN REALTIONS					54
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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					I
	General	a)	Personal Services	1,949,691	2,141,591	2,107,182	2,139,648	32,466
		b)	Employee Benefits					
		200	Purchase of Services	42,562	34,657	34,657	34,657	4-000
		300	Materials and Supplies	11,748	27,731	12,731	27,731	15,000
		400 500	Equipment Contributions, etc.		300		300	300
		800	Payments to Other Funds					
		000	Total	2,004,001	2,204,279	2,154,570	2,202,336	47,766
		100	Employee Compensation	, ,	, ,			
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a) 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					
		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					
			Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		300	Total					1
		100	Employee Compensation					l
		a)	Personal Services	1,949,691	2,141,591	2,107,182	2,139,648	32,466
		b)	Employee Benefits					ĺ
De	epartmental	200	Purchase of Services	42,562	34,657	34,657	34,657	ĺ
	Total	300	Materials and Supplies	11,748	27,731	12,731	27,731	15,000
	All Funds	400	Equipment		300		300	300
		500	Contributions, etc.					ĺ
		800	Payments to Other Funds Total	2,004,001	2,204,279	2,154,570	2,202,336	47,766
			ting Version)	۵,007,001	2,207,213	۵,۱۵۶,۵/۱	2,202,000	77,700

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES

FISCAL 2019 OPERATING BU	IDGET	ALL FUNDS				
Department COMMISSION ON HUMAN RELATIONS						No. 54
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC #33 Pay increase-2.5% Restorations of FY18 Target Budget Reductions	3,680 28,786		15,300			3,680 44,086
TOTAL	32,466		15,300			47,766
71-53C (Program Based Budgeting Version)			·		•	•

71-53C (Program Based Budgeting Version)

Section 31

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

No. Department COMMISSION ON HUMAN RELATIONS 54 Fiscal 2018 Fiscal 2019 Fiscal 2017 Increase Increase Line Estimated Department Actual Actual Budgeted Increment Budgeted (Decrease) (Decrease) No. Positions Obligations Positions Obligations Run -PPE **Positions** Request in Pos. in Requirements Category 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds 1 Lump Sum 9,148 13,879 7,607 (6,272)Full Time - Civilian 31 1,895,794 34 2,041,834 31 34 2,082,041 40,207 Bonus, Gross Adj. 5,229 1,467 (1,467)3 4 PT, Temp/Seas, Bd , SCG 39,520 50,000 50.000 (0)Overtime - Civilian Holiday Overtime - Civilian 6 Shift/Stress 8 H&L, IOD, LT-Sick 9 31 Total 31 1,949,691 34 2,107,182 34 2,139,648 32,466 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform 5 Unused Uniform Leave 6 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total C. Summary by Object Classification - General Fund 1 Lump Sum 9,148 13,879 7,607 (6,272)31 1,895,794 34 2,041,834 31 34 2,082,041 40,207 2 Full Time - Civilian (1,467)3 Bonus, Gross Adj. 5,229 1,467 4 PT, Temp/Seas, Bd, SCG 39,520 50.000 50.000 (0)Overtime - Civilian 5 6 Holiday Overtime - Civilian Shift/Stress 8 H&L, IOD, LT-Sick 9 2,107,182 31 Total 31 1,949,691 34 34 2,139,648 32,466 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
COMMISSION ON HUMAN RELATIONS	54	Human Relations Commission / Fair Housing Commission	05

Program Description

The Philadelphia Commission on Human Relations (PCHR) is the City's official civil rights agency. PCHR enforces an important set of laws that prevents discrimination and promotes equality. PCHR works to: enforce anti-discrimination laws, especially the City's Fair Practices Ordinance; administer the "Ban the Box" law that prevents discrimination against people with criminal records in employment; investigate complaints of discrimination and violations of civil rights laws; resolve community conflicts through dialogue and other dispute resolution methods; and educate the public on their legal rights and responsibilities. PCHR is led by a nine-member commission, appointed by the Mayor. This commission decides disputed complaints and conducts hearings to educate and inform the public. PCHR works to make sure that everyone in Philadelphia has equal rights and opportunities. Since 1993, PCHR has also staffed the Fair Housing Commission (FHC), which is charged with remedying unfair rental practices and addressing unsafe and unhealthy conditions in rental properties through enforcement of the Fair Housing Ordinance.

Program Objectives

- · Increase education and outreach.
- · Create new efficiencies for case handling.
- Establish partnerships to expand programs.

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Discrimination cases investigated	150	159	23	159			

Comments: Targets reflect the numbers in PCHR's contract with the EEOC. This contract runs over the course of the Federal Fiscal Year (10/1-9/30), so FY17 Actual figures are for 10/1/16-9/30/17, FY18 YTD figures are for 10/1/17-12/31/17, the FY18 Target is for 10/1/17-9/30/18, and the FY19 Target is for 10/1/18-9/30/19. FY18 YTD performance

is low due to retirements among staff. PCHR anticipates that the number of cases investigated will increase before the end of the year to meet the target.

Ban the Box cases investigated	25	40	12	50			
Neighbor disputes investigated	315	340	96	340			
Comments: Neighbor disputes tend to increase in the spring. As a result, PCHR expects to meet the FY18 year-end target.							
Intergroup conflict cases investigated	40	60	17	60			
Prevention/education activities	188	188	87	188			

Comments: These activities include attending or organizing outreach events and activities; conducting information sessions and skills workshops for the community

about PCHR and city ordinances; conducting workshops on conflict resolution; connecting people to resources; and organizing community dialogues.

Fair Housin	g Commission number of cases		301	300	159	300
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,004,001	2,204,279	2,154,570	2,202,336	47,766
	Total	2,004,001	2,204,279	2,154,570	2,202,336	47,766
	Su	mmary of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2018 Increment Run		Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31	34	31	34	
	Total Full Time	31	34	31	34	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

ГІ	SCAL 2019 OPERATING B	UDGET	(CONTINUED)						
Department		No.	Program			No.			
COMMIS	SION ON HUMAN RELATIONS	54	Human Relations	Commission / Fair H	ousing Commission	05			
	Select	ted Associated	Non-Tax Revenu						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	139,000	139,000	125,000	125,000				
		Selected Assoc	iated Capital Pro						
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	=C40(4)	(5)	(6)	(7)			
		 Selected Assoc	iated Operating	Costs					
Dept.	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated	<u> </u>	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	850,065	933,734	918,731	932,887	14,155			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	ISCAL 2019 OPERATING	BUDGET							
Departmer	nt	No.	Program			No.			
•	MISSION ON HUMAN RELATIONS	54	HUMAN RELATIC)NS		05			
Fund	IIOOION ON HOMAIN HEEATIONO	No.	HOWAITTELATIO	7140					
GENE	RAL	01							
			mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,949,691	2,141,591	2,107,182	2,139,648	32,466			
b)	Employee Benefits					•			
200	Purchase of Services	42,562	34,657	34,657	34,657				
300	Materials and Supplies	11,748	28,031	12,731	28,031	15,300			
400	Equipment	,	,	,	,	,			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,004,001	2,204,279	2,154,570	2,202,336	47,766			
			ary of Positions	_,,	_,	,			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	31	34	31	34				
105	Full Time - Uniform								
	Total	31	34	31	34				
	Sel	ected Associated	d Non-Tax Rever	nues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
Other Go	vernments	139,000	139,000	125,000	125,000	(14,000)			
Other Fu	nds								

Section 31 8

PROGRAM SUMMARY

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET						BY PROGRAM					
Depart	ment			No.	Program				No.		
CO	MMISS	SION ON HUMAN RELATIONS		54	HUMAN F	RELATIONS			05		
Fund				No.							
GE	NERAL	-		01							
	l		T	Fiscal	Fiscal		Fiscal		Increase		
			Salary	2017	2018	Increment	2019	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		COMMUNITY RELATIONS									
1		Clerk Typist 2	34244-44026								
2		Human Relations Deputy Director	71597-92059	1	1	1	1	\$92,059			
3		Human Relations Representative 2	48166-61866	5	5	5	6	\$356,320	1		
4		Human Relations Supervisor	62578-80457	1	1	1	1	\$81,682			
		COMPLIANCE									
5		Administrative Assistant - Non-confidential	37764-48548	1	1	1	1	\$49,973			
6		Clerk Typist 2	34244-44026	'		'	1	\$35,446			
7		I	71597-92059	1	'	1	1	\$35,446 \$86,941			
8		Human Relations Deputy Director	37764-48548	'	'	'	1	\$37,764			
		Human Relations Representative 1		0	•	7	•		(4)		
9		Human Relations Representative 2	48166-61866	8	8		7	\$392,471	(1)		
10 11		Human Relations Supervisor Principal Assistant	62578-80457 85000	2	2	2	2	\$155,025 \$85,000			
		i ilicipal Assistant	03000	1			'	ψ03,000			
		GENERAL SUPPORT									
12		Administrative Assistant - Non-confidential	37764-8548								
13		Administrative Officer	49321-63412	1	1	1	1	\$64,637			
14		Clerical Supervisor 2	39716-43447	1	1	1	1	\$45,958			
15		Communications Director	67500		1	1	1	\$67,500			
16		Executive Director	115000	1	1	1	1	\$115,000			
17		Executive Secretary	33131-42595	1	1		1	\$40,434			
18		Departmental Human Resource Mgr.	54941-70622								
19		Clerk 3	37692-41128			1					
		CENTRAL INTAKE/FAIR HOUSING									
19		Clerk Typist 1	29310-31299		1		1	\$30,189			
20		Clerk Typist 2	30962-33476	1		1					
21		Human Relations Intake Coordinator	34244-44026	2	2	2	2	\$73,373			
22		Human Relations Representative 2	48116-61866	2	2	2	2	\$125,582			
23		Human Relations Supervisor	62578-80457	1	1	1	1	\$81,682			
24		Clerk 3	37692-41128	1	1		1	\$41,953			
		m Based Budgeting Version)		31	34	31	34	\$2,058,989			

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment			No. Program				No.			
CO	MMISSI	ON ON HUMAN RELATIONS			54	HUMAN R	ELATIONS				05
Fund					No.						
GEN	NERAL				01						
					Ι	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Staffing requirements				31	34	31	34	\$2,058,989	
2		Commissioners / Board Members								\$50,000	
3		Lump Sum								\$7,607	
Total G	iross Re	quirements				31	34	31	34	2,116,596	
		Plus: Earned Increment								22,627	
		Plus: Longevity								425	
		Less: (Vacancy Allowance)	Tatal D	.da.at Daaat						0.100.040	
			TOTAL	udget Request	ary of Personal	Services				2,139,648	
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			9,148		13,879			7,607	(6,272)	
2		ne - Civilian	31	1,895,794	34	2,041,834	31	34	2,082,041	40,207	
		ne - Uniform									
		Gross Adj.		5,229		1,467				(1,467)	
		mp/Seas, Bd, SCG		39,520		50,000			50,000	(0)	
		ne - Civilian									
7		ne - Uniform									
		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
	⊓&L, IC	DD, LT-Sick									
12	<u>l</u>	Total	31	1,949,691	34	2,107,182	31	34	2,139,648	20.400	
71-53	(Progra	am Based Budgeting Version)	<u>। ।</u>	1,548,091] 34	2,107,182	ا ا	. 34	۷,۱۵۵,048	32,466	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING	BUDGET	BY PROGRAM					
Departn		No.	Program No.					
	MMISSION ON HUMAN RELATIONS	54	HUMAN RELATIO	NIC		05		
Fund	WINISSION ON HOWAN RELATIONS	No.	HUMAN RELATION	DNS		05		
	NERAL	01						
GLI	NERAL							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Ser	(5)	(6)	(7)		
201	Cleaning & Laundering		Fuicilase of Sei	VICE		T		
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		1,000	1,000	1,607	607		
210	Postal Services		50	50	50	007		
211	Transportation	2,927	3,250	3,250	3,250			
215	Licenses, Permits & Inspection Charges	2,027	0,200	0,200	0,200			
216	Commercial off the Shelf Software Licenses							
	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	214	500	500	250	(250)		
231	Overtime Meals		555	000	200	(200)		
240	Advertising & Promotional Activities	1,138						
250	Professional Services	18,382	3,500	3,500	3,500			
251	Professional Svcs Information Technology	10,002	0,000	0,000	0,000			
252	Accounting & Auditing Services							
	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	2,157	2,000	2,000	2,000			
256	Seminar & Training Sessions	2,410	4,857	4,857	4,500	(357)		
257	Architectural & Engineering Services	_,	,,,,,,	.,	.,,,,,	(001)		
258	Court Reporters	12,615	15,500	15,500	15,500			
259	Arbitration Fees	, , , , , , , , , , , , , , , , , , , ,	.,	-,				
	Repair & Maintenance Charges	2,719	3,500	3,500	3,500			
	Repaving, Repairing & Resurfacing Streets	,	.,	-,	-,			
	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software		500	500	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							
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)							
I	Total	42,562	34,657	34,657	34,657			

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
CON	MMISSION ON HUMAN RELATIONS	54	HUMAN RELATION	ONS		05
Fund		No.				
GEN	IERAL	01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials Chemicals & Gases					
307 308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication	8				
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	42				
320	Office Materials & Supplies	6,667	9,731	8,373	9,731	1,358
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating	0.000	4.500	0.500	4.500	(0.000)
	Precision, Photographic & Artists	3,060	1,500	3,508	1,500	(2,008)
325	Printing Recreational & Educational	600	1,500	850	1,500	650
326 328	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)	1,371	15,000		15,000	15,000
	Total	11,748	27,731	12,731	27,731	15,000
405		Scneaule 4	00 - Equipment	I		
405	Construction, Dredging & Conveying					
410 411	Electrical, Lighting & Communications General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment		300		300	300
	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)					
			202		222	202
	Total		300		300	300

71-53L (Program Based Budgeting Version)

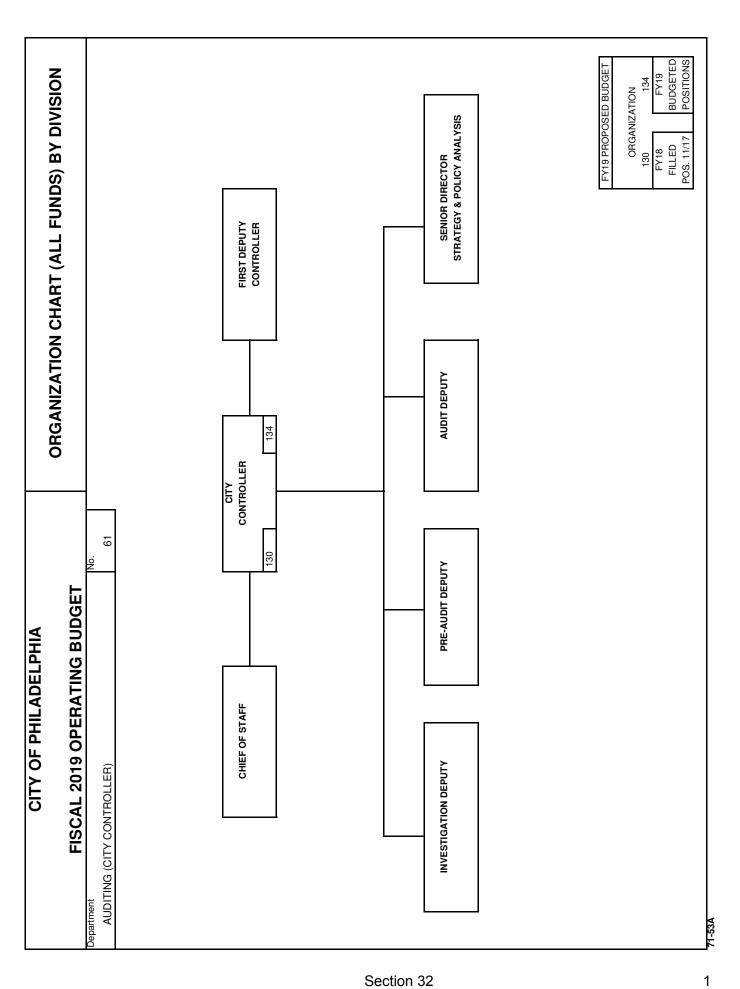
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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart				Program		- /	No.
	MMISSION ON HUMAN RELATIONS		54	HUMAN RELA	TIONS		05
Fund	inimical art Transmit The Extraction		No.	110101111111111111111111111111111111111			- 00
GE	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		30,997	19,000	19,000	19,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	Various	18,382	3,500	3,500	3,500	Interpretation service	ces
258	Strehlow & Assoc.	12,615	15,500	15,500	15,500	Court Reporting	
			1				
			1				
			1				
			1				
			1				
			1				
			1				
			1				
			1				
			1				
74 FOL	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)



Section 32

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		L 201	OPERATING BU	DOLI				
Depart A	ment UDITING (CIT	Y CONT	ROLLER)					No. 61
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 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	8,055,899 396,681 15,708 9,030	8,426,765 497,450 15,000 10,000	8,173,054 497,450 15,000 10,000	8,370,558 497,450 15,000 10,000	197,504
		800	Total	8,477,318	8,949,215	8,695,504	8,893,008	197,504
08	Grants	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	133,654 22,921 3,679	74,999 175,000	221,000	200,000	(21,000)
			Total	160,254	249,999	221,000	200,000	(21,000)
		100 a) b) 200 300 400 500 800 100 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 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	8,189,553 396,681 38,629 12,709 8,637,572	8,426,765 497,450 89,999 185,000 9,199,214	8,173,054 497,450 236,000 10,000 8,916,504	8,370,558 497,450 215,000 10,000 9,093,008	197,504 (21,000) 176,504

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DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

TIOCAL 2013 OF ENATING BO	J 4 L .			ALL I OIND		
Department AUDITING (CITY CONTROLLER)						No. 61
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total
GENERAL FUND DC#33 Pay Increase (FY19 - 2.5%)	18,520					18,520
Restoration of FY18 Target Budget Reductions	178,984					178,984
TOTAL GENERAL FUND	197,504					197,504
TOTAL GENETIAL FUND	197,304					197,504
GRANTS REVENUE FUND						
Decreased Requirements			(21,000)			(21,000)
- Social Control of the Control of t			(=:,000)			(=:,000)
TOTAL ALL FUNDS	197,504		(21,000)			176,504
71-53C	i					<u> </u>

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FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
AUDITING (CITY CONTROLLER) 61

	ADDITING (OTT CONTIN							01		
		Fic	cal 2017		Fiscal 2018		Fig	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
110.	- Category	6/30/17	Obligations	1 031110113	Obligations	11/26/17	1 031110113	rioquesi	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Classi			(6)	(0)	(-)	(0)	(0)	()	(,
1	Lump Sum		102,231		95,000			25,000		(70,000)
2	Full Time - Civilian	124	7,952,797	140	7,959,325	130	134	8,229,002	(6)	269,677
3	Bonus, Gross Adj.		94,643		43,673	.00		41,500	(0)	(2,173)
4	PT, Temp/Seas, Bd , SCG		25,446		25,056			25,056		(2,170)
5	Overtime - Civilian		13,806		50,000			50,000		
6	Holiday Overtime - Civilian		630		00,000			00,000		
7	Shift/Stress		000							
8	H&L, IOD, LT-Sick									
9	TIGE, IOD, ET-SICK									
	Total	124	8,189,553	140	8,173,054	130	134	8,370,558	(6)	197,504
B S	ummary of Uniformed Pe				0,170,034	100	104	0,070,000	(0)	197,504
1	Lump Sum	. Somier mic	adea iii Above	Airruinus						T T
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	TIQE, IOD, ET-SICK									
	Total									
C S	ummary by Object Classi	ification - G	eneral Fund							
1	Lump Sum	noution a	102,231		95,000			25,000		(70,000)
2	Full Time - Civilian	124	7,819,143	140	7,959,325	130	134	8,229,002	(6)	269,677
3	Bonus, Gross Adj.	121	94,643	110	43,673	100	101	41,500	(0)	(2,173)
4	PT, Temp/Seas, Bd , SCG		25,446		25,056			25,056		(2,170)
5	Overtime - Civilian		13,806		50,000			50,000		
	Holiday Overtime - Civilian		630		00,000			00,000		
7	Shift/Stress		555							
8	H&L, IOD, LT-Sick									
9	1102,102,21 0.0.									
Ť	Total	124	8,055,899	140	8,173,054	130	134	8,370,558	(6)	197,504
D. S.	ummary of Uniformed Pe					100	101	2,3, 3,000	(8)	707,004
1	Lump Sum	20.11101 1110		J.C. IOI GI 7	-					
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	TIGE, IOD, ET-SICK									
9	Total									
71-53										

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
AUDITING (CITY CONTROLLER)	61	AUDITING (CITY CONTROLLER)	01

Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and other interested parties about financial operations of the City and School District of Philadelphia, and about ways to improve operations and the use public resources.

		Sumn	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(0)	(1)	(0)	(0)	(*)	
a)	Personal Services	8,189,553	8,426,765	8,173,054	8,370,558	197,504	
b)	Employee Benefits	2,.20,000	0, 120,100	0,110,001	3,5. 3,555	.07,001	
200	Purchase of Services	396,681	497,450	497,450	497,450		
300	Materials and Supplies	38,629	89,999	236,000	215,000	(21,000)	
400	Equipment	12,709	185,000	10,000	10,000	(=:,000)	
500	Contributions, Indemnities and Taxes	1_,, 00	100,000		10,000		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	8,637,572	9,199,214	8,916,504	9,093,008	176,504	
		Sumn	nary by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	8,477,318	8,949,215	8,695,504	8,893,008	197,504	
08	Grants Revenue	160,254	249,999	221,000	200,000	(21,000)	
		0.007.570	0.100.011	0.010.504	0.000.000	170 504	
	Total	8,637,572 Summary of Full	9,199,214	8,916,504	9,093,008	176,504	
Fund	ı	Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.	
	Fund	Positions		Run			
No.	Fund	6/30/17	Budgeted Positions	PPE 11/26/17	Budgeted Positions	(Dec.)	
(4)	(0)					(Col. 6 less 4)	
(1) 101	(2) General	(3)	(4)	(5)	(6) 134	(7)	
101	General	124	140	130	134	(6)	
	Total Full Time	124	140	130	134	(6)	

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CITY OF PHILADE	ELPHIA	DIVISION SUMM	DIVISION SUMMARY				
FISCAL 2019 OPERATI	NG BUDGET	Division comm					
Department	No.	Division	No.				
AUDITING (CITY CONTROLLER)	61	AUDITING (CITY CONTROLLER)	01				
Fund	No.						
GENERAL	01						
	I	Major Objectives					

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and other interested parties about financial operations of the City and School District of Philadelphia, and about ways to improve operations and the use of public resources.

Summary by Class									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	8,055,899	8,426,765	8,173,054	8,370,558	197,504			
b)	Employee Benefits								
200	Purchase of Services	396,681	497,450	497,450	497,450				
300	Materials and Supplies	15,708	15,000	15,000	15,000				
400	Equipment	9,030	10,000	10,000	10,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	8,477,318	8,949,215	8,695,504	8,893,008	197,504			
			ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	124	140	130	134	(6			
105	Full Time - Uniform								
	Total	124	140	130	134	(6			

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SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET No. Division No. Department AUDITING (CITY CONTROLLER) AUDITING (CITY CONTROLLER) 01 61 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase 2019 Salary 2017 2018 Increment Annual (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salarv (Col. 8 11/26/17 6/30/17 Positions Positions 7/1/18 No. Code (in dollars) less Col. 6) (2) (3) (5) (6) (7) (8) (10)(1) (4)(9) **AUDIT** 2A45 Audit Director 83,312 - 107,108 5 5 \$498,390 2 2A44 Audit Manager 71,577 - 92,059 8 8 8 8 \$694,104 3 2A43 Audit Supervisor 62 578 - 80 457 6 10 6 10 \$722,300 4 2A40 Auditor Trainee 40,231 - 45,260 2 5 6 6 \$292,900 1 7 5 2A41 Auditor I 43,153 - 48,548 5 6 5 \$285,335 6 Auditor II 33 34 32 33 \$1,853,828 2A42 48,116 - 61,866 (1) 3 7 2A43 Auditor III 53,601 - 68,901 3 3 3 \$208,778 8 1A04 Clerk 3 36.594 - 39.930 1 (1)9 D275 Deputy City Controller 129,666 \$129,666 1 1 10 A040 Administrative Assistant 48,938 1 \$48,938 A443 Assistant to City Controller 44,000 \$44,000 11 66 74 69 73 Sub Total \$4,778,239 (1) AUDIT - DATA PROCESSING 12 2A48 Information Systems Audit Specialist 57,030 - 73,317 (1)13 2A68 Information Systems Audit Supervisor 67,091 - 86,256 2 2 2 2 \$158,953 Information Systems Auditor 50,606 - 65,058 \$65,058 14 1 15 1A12 Clerk Typist II 30,962 - 33,476 1 \$35,105 Sub Total 4 4 4 4 \$259,116 PRE AUDIT UNIT 16 2L20 Administrative Officer 49,321 - 63,412 \$64,437 17 A443 Assistant to City Controller 43,009 - 99,612 2 2 2 2 \$142,621 48,116 - 61,866 \$62,891 18 2A42 Auditor II 19 2A43 Auditor Supervisor 62,578 - 80,457 \$82,082 1A22 Clerical Supervisor II 38.559 - 42.182 \$44,472 20 1A04 Clerk 3 21 36,594 - 39,930 6 ć 8 \$324,597 (1) 22 1B29 Contract Clerk 45,520 - 46,778 1 2 \$98,812 23 D275 Deputy City Controller \$124,696 124,696 14 17 15 17 Sub Total \$944,608 PRE AUDIT TECHNICAL UNIT 24 2A40 Auditor Trainee 40,231 - 45,260 \$40,231 25 2A41 Auditor I 43,153-48,548 \$111,207 26 2A42 Auditor II 48,116 - 61,866 27 A443 Assistant to City Controller 51,282 - 69,680 2 2 2 (2) 2A67 Contract Audit Supervisor 28 62.578 - 80.457 1 \$81.842 3A17 Construction Project Tech I 29 43,796 - 48,181 \$43,796 30 3A18 Construction Project Tech II \$46,234 31 3A19 Construction Project Tech III 51,086 - 56,496 (1) 32 C471 Contract Compliance Officer 72,797 (1 33 3B75 Staff Engineer II 92,059 \$87,966 34 3B71 Construction Engineer I 62.578 - 80.457 \$62,578 35 6G28 Construction Trades Inspector 46,244 - 51,004 \$47,631 36 1A04 Clerk III 36,594 - 39,930 \$41,953 Sub Total 8 ç 9 10 \$563,438 92 104 97 104 \$6,545,401 **TOTAL PAGE 1**

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SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department No. Division No.

AUDITING (CITY CONTROLLER) AUDITING (CITY CONTROLLER) 01

Fund No.

Fund				No.					
GEN	NERAL			01					
	<u> </u>			Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Sub total carried forward from previous page		92	104	97	104	\$6,545,401	
		<u>INVESTIGATIONS</u>							
37		Assistant to City Controller	32,550 - 46,266	2	2	2	2	\$78,816	
38		Auditor II	48,116 - 61,866	1	1	1	1	\$62,491	
39		Fraud Director	105,000	1	1	1			(1
40		Community Affairs Director	82,000	1	1	1			(1
41		Deputy City Controller of Investigations	125,000				1	\$125,000	
42		Deputy Director of Special Investigations	70,275	1	1	1			(1
43		Disability Investigator	40,000 - 60,000	6	8	6			3)
44		Election/Fraud Supervisor	41,652				1	\$41,652	
45		Election/Fraud Investigators	37,692 - 38,517				4	\$151,593	
46		Fraud Examiner	40,000	1	1	1			(1
47		Auditor Trainee	40,231 - 45,260				1	\$40,231	
48	G605	General Counsel	80,000				1	\$80,000	
		Sub Total		13	15	13	11	\$579,783	(4
		<u>ADMINISTRATION</u>							
49		Administrative Assistant	48,938 - 50123	2	2	2			(2
50		Administrative Services Director I	67,091 - 86,256	1	1	1	1	\$87,681	
51		Administrative Technician	33,277 - 42,793				1	\$43,418	
52		Assistant to City Controller	28,003 - 56,925	3	4	3	3	\$134,563	(-
53		Chief of Staff	120,000				1	\$120,000	
54		City Controller	133,596	1	1	1	1	\$133,596	
55	1A04	Clerk 3	40,755 - 41,752		2	1			(2
56		Community Affairs Assistant	41,200	1	1	1	1	\$41,200	
57	D310	Deputy Director of Community Affairs	62,100	1	1	1	1	\$62,100	
58	1B29	Contract Clerk	45,520 - 46,778	1	1	1			(1
59		Departmental Human Resource Manager	59,941 - 70,622	1	1	1	1	\$72,247	
60		Director of Communications	75,000	1	1	1	1	\$75,000	
61	E695	Executive Assistant	55,000	1	1	1	1	\$55,000	
62		Executive Secretary	44,020	1		1	1	\$44,020	1
63		First Deputy Controller	120,000	1	1	1	1	\$120,000	
64	2L03	Management Trainee	35,099 - 45,126				1	\$35,099	
		Sub Total		15	17	16	15	\$1,023,924	(2
i									
		STRATEGY AND POLICY ANALYSIS							
65		Assistant to City Controller	55,000 - 80,000	3	3	3	3	\$200,000	
66		Director of Financial Policy and Analysis	99,360	1	1	1			(
67	S322	Senior Director of Strategy and Policy Analysis	105,000				1	\$105,000	
		Sub Total		4	4	4	4	\$305,000	
		TOTAL 100 CLASS		124	140	130	134	\$8,454,108	(6
ı									

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				Т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Departi	ment	TIOOAL 2013 OF LI	ATING	DODGE	No.	Division		D1 D1	VIOIOIT		No.
		(CITY CONTROLLER)			61		G (CITY COI	NTROLLER)	1		01
Fund				No. 01		(0	,	'		<u> </u>	
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(.)	_	FULL TIME PERMANENT			(.,	124	140	130	134	\$8,454,108	(6)
		PART TIME PERMANENT LUMP SUM PAYMENTS CREDENTIAL BASED BONUSES OVERTIME TEMP/SEASONAL HIRING BONUSES				124	140	150	134	\$25,056 \$25,000 \$34,000 \$50,000 \$25,000 \$7,500	(5)
l otal G	ross Re	quirements Plus: Earned Increment				124	140	130	134	8,620,664 120,734	(6)
		Plus: Longevity								3,923	
		Less: (Vacancy Allowance)								(374,763)	
			Total Bu	dget Request						8,370,558	
					ary of Personal			I			
Line			Fisca Actual	al 2017 Actual	F Budgeted	iscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		<i>,</i>	6/30/17	3 - 3	_		11/26/17		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			102,231		95,000			25,000	(70,000)	
2		ne - Civilian	124	7,819,143	140	7,959,325	130	134	8,204,002	244,677	(6)
3		ne - Uniform		04.040		40.070			44 500	(0.170)	
5		Gross Adj. mp/Seas, Bd, SCG		94,643 25,446		43,673 25,056			41,500 50,056	(2,173) 25,000	
6		ne - Civilian		13,806		50,000			50,000	23,000	
7		ne - Uniform		10,000		50,000			30,000		
8		Overtime - Civilian		630							
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
71-53J		Total	124	8,055,899	140	8,173,054	130	134	8,370,558	197,504	(6)

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

BY DIVISION FISCAL 2019 OPERATING BUDGET Nο. AUDITING (CITY CONTROLLER) AUDITING (CITY CONTROLLER) 01 No. **GENERAL** 01 Fiscal 2019 Fiscal 2017 Fiscal 2018 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 201 Cleaning & Laundering Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 175 500 500 250 (250)211 Transportation 6,073 1,600 1.600 1,600 257 206 206 206 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses Electric Current 220 Gas Services 221 Steam for Heating 222 2,223 1,050 1,050 1,050 Meals (non-travel) & Official Entertaining 230 231 Overtime Meals Advertising & Promotional Activities 240 97,543 250 **Professional Services** 126,000 126,000 36,000 (90,000)70,984 50,000 251 Professional Svcs. - Information Technology 86,000 66,000 116,000 155,926 229,094 249,094 289,904 40,810 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 7,000 7,000 7,000 255 Dues 10,174 46,670 33.000 33.000 33.000 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances Rehabilitation of Property 265 13,000 13,000 12,440 (560)266 Maint. & Support - Comp. Hardware & Software 5,156 Juror Fees 275 Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Ground & Building Rental 284 Rents - Other 285 Rental of Parking Spaces 1,500 286 Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 299

396,681

71-53K

Total

Section 32

497,450

497,450

497,450

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	BY DIVISION				
Departn	nent	No.	Division			No.
ΔΙΙΟ	ITING (CITY CONTROLLER)		AUDITING (CITY	CONTROLLER)		01
Fund	THING (OH F CONTINUED LETT)	No.	Nobilina (oli 1	OOITHOLLEH		01
GEN	IERAL	01				
G.E.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inorooo
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I			. ,	, ,
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,604			500	500
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
	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			4-000	10.500	(4.500)
	Office Materials & Supplies	11,621	15,000	15,000	13,500	(1,500)
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	0.400			1 000	1.000
325	Printing	2,483			1,000	1,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants #2 Diesel Fuel					
340 341	Compressed Natural Gas (CNG)					
-	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
000	Caron materials a Supplies (not otherwise classified)					
	Total	15,708	15,000	15,000	15,000	
			00 - Equipment	·		
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment	6,810	10,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,220		2,000	2,000	
499	Other Equipment (not otherwise classified)					
71-53L	Total	9,030	10,000	10,000	10,000	

71-53L

Section 32 12

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

FISCAL 2019 OPERATING BUDGET

	FISCAL 2019 OPENA	III DODGE	<u>'</u>	CARLO	I IIIDIVIDO	JALS, DI D	IVISIOI
Departr	ment		No.	Division			No.
AUE	DITING (CITY CONTROLLER)		61	AUDITING (CI	TY CONTROLLE	R)	01
Fund			No.	7.02(0.		,	Ů.
GEN	NERAL		01				
GLI	VELIAL						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		324,453	441,094	441,094	441,904	810
290	Payments for Care of Individuals						0
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe nurno	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code	or i rovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
250	LHV Financial Advisors	50,000	50,000	31,875	riequesi	Financial Advisor to	
250	O'Donnell Associates	40,000	15,000	15,000		Pension Consultan	
		40,000					
250	James J McNichol		10,000	10,000	0.000	Fraud/Investigation	
	Sterling Background linvestigations		2,000	2,000		Background checks	
250	To Be Determined/Various	7,543	49,000	67,125	34,000	Various Prof. Svrcs	Petty Cash
	Total 250	97,543	126,000	126,000	36,000		
251	CCH Inc.	70,984	50,000	50,000	50,000	Paperless Audit En	gmt-Addtl Users
251	To Be Determined		36,000	16,000	41,000	Electronic effecience	cy software/
						subscription servi	ces
251	To Be Determined				25,000	Software Purchase	s
	Total 251	70,984	86,000	66,000	116,000		
252	Becker Professional Development Corp		20,000	20,000	20 000	CPA Exam Review	
	BDO USA LLP	18,751	20,000	20,000	20,000	or / Examination	
	BDO USA LLP	27,750					
	CliftonLarsenAllen LP	22,050	29,250	29,250	30,000	City and School Dis	strict Audit
		31,875	32,000	32,000		Quality Control Rev	
	James J. McNichol	,			,	,	riew
	Mitchell & Titus LLP	25,000	25,000	25,000	75,000	Peer Review Audit	
252	WithumSmith&Brown	30,500			00.000	0	N
252	To Be Determined		100.07	4,004		Controller's Office	
252	To Be Determined		122,844	142,844	100,904	Various Auditing Se	ervices
	Total 252	155,926	229,094	249,094	289,904		
	T ₁	otal 324,453	441,094	441,094	441,904		
71-53N			I	I			

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department AUDITING (CITY CONTROLLER) 61 AUDITING (CITY CONTROLLER) 01 Fund Nο **GRANTS REVENUE** 08 Funding Sources Grant Title Grant Number Index Code Federal AUDIT REIMBURSEMENT FEE G61217 19O1 610017 State Award Period Type of Grant X Other Govt. JULY 2, 2016 - JUNE 30, 2019 DRAWN DOWN Local (Non-Govt.) Grant Objective TO BE DETERMINED Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department Class Description or Obligations Obligations Appropriations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 133,654 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services Materials and Supplies 221,000 200,000 (21,000) 300 22,921 74,999 400 3,679 175,000 Equipment 500 Contributions, Indemnities and Taxes

	Iotal	160,254	249,999	221,000	200,000	(21,000)				
	Summary by Funding Source									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	160,254	249,999	221,000	200,000	(21,000)				
400	Local (Non-Governmental)									
	Total	160,254	249,999	221,000	200,000	(21,000)				
	Summary of Positions									
		Actual Pos	Fiscal 2018	Incr Run	Fiscal 2019	Inc. / (Dec.)				

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

71-53P

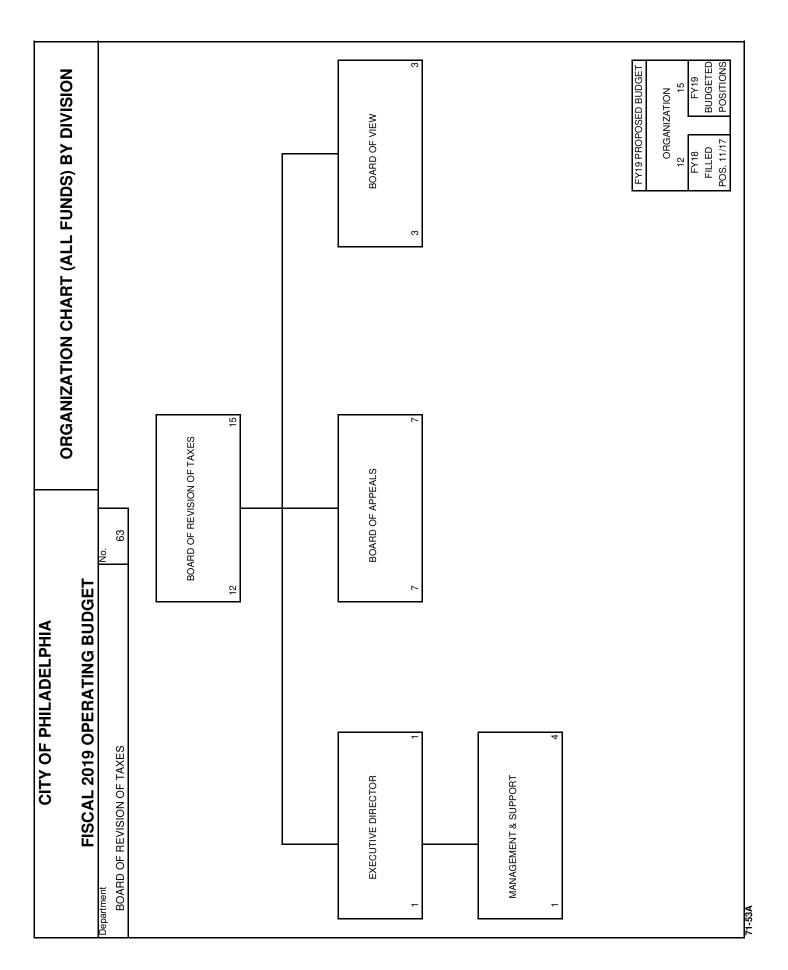
800

900

Payments to Other Funds

Advances and Misc. Payments

Total



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

BOARD OF REVISION OF TAXES		1100/(OPERATING D	Dali				
No. Fund Class Description Description Obligations Collegations C									No.
No. Fund Class Description Obligations Obligation Obliga	Е	BOARD OF RE	VISION	OF TAXES					63
No. Fund Class Description Obligations Budget (Decrease) (9)					Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
10					Actual	Original	Estimated	Proposed	or
10	No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
Seneral	(1)	(2)	(3)	(4)	(5)	(6)	(7)		(9)
Seneral as Personal Services 50 Employee Denetits 111,593 90,200 90,200 75,200 (15,00 15	01		100	Employee Compensation					
200		General	a)		898,026	942,999	919,050	935,976	16,926
300 Materials and Supplies 8.246 6.727 6.727 9.000			b)	Employee Benefits					
400 Equipment 6,898 9,000 9,000 9,000 9,000 1,900 1,			200	Purchase of Services					(15,000)
Soo									
Book Payments to Other Funds Total 1,024,765 1,048,926 1,024,977 1,026,903 1,9					6,898	9,000	9,000	9,000	
Total				· ·					
100			800		1 004 765	1 040 006	1 004 077	1 006 000	1.006
a					1,024,765	1,048,926	1,024,977	1,026,903	1,926
Departmental Departmental Departmental Departmental Total Departmental Total Departmental Total Departmental									
200 Purchase of Services									
300 Materials and Supplies			-						ĺ
Add									ĺ
Solid									
Book Payments to Other Funds				• •					
Total									
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds 9 Purchase of Services 100 Employee Benefits 200 Purchase of Services 100 Equipment 500 Contributions, etc. 100 Employee Benefits 100 Employee Compensation 200 Purchase of Services 2									
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds 9 Purchase of Services 100 Employee Benefits 200 Purchase of Services 100 Equipment 500 Contributions, etc. 100 Employee Benefits 100 Employee Compensation 200 Purchase of Services 2			100	Employee Compensation					
Purchase of Services Equipment									
100 Equipment 200 Payments to Other Funds 200 Paym			b)	Employee Benefits					
Mode			200	Purchase of Services					
Soot Contributions, etc. Payments to Other Funds			300	Materials and Supplies					
Book Payments to Other Funds									
Total Tota				· ·					
100			800	•					
A			100						<u> </u>
Discription Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Personal Services Employee Benefits 200 Purchase of Services 800 Payments to Other Funds 200 Purchase of Services 20									
200									
Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions, etc. Some Contributions Contribut			· '						
A00									
South Payments to Other Funds South Payments to Other Funds South Payments to Other Funds South Payments to Other Funds South Payments to Other Funds South Payments to Other Funds South Payment Payment Paym									
Book Payments to Other Funds									
100 Employee Compensation Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds Employee Compensation Personal Services 898,026 942,999 919,050 935,976 16,92 10 Employee Benefits 100 Employee Benefits 111,593 90,200 90,200 75,200 (15,00 Total 300 Materials and Supplies 8,248 6,727 6,727 6,727 6,727 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 1,024,765 1,048,926 1,024,977 1,026,903 1,926 1,926,903 1,926 1,926,903 1,926 1,926,903 1,926 1,926,903 1,926 1,926,903 1,926,90									
A				Total					
b) Employee Benefits Purchase of Services Additional Supplies Equipment Source	Ī		100	Employee Compensation					
Departmental Total All Funds All F			a)	Personal Services					ĺ
300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds			-						
Automatical Equipment Foundary Foundar									
Departmental Total									
Note									
Total Employee Compensation Personal Services 898,026 942,999 919,050 935,976 16,92									
100			800						1
Departmental Departmental 200 Purchase of Services 111,593 90,200 90,200 75,200 (15,00 16,92 16,			100						<u> </u>
Departmental 200 Purchase of Services 111,593 90,200 90,200 75,200 (15,00 15					808 USE	942 999	919 050	925 976	16 926
Departmental 200 Purchase of Services 111,593 90,200 90,200 75,200 (15,00 15					030,020	342,333	313,030	333,370	10,320
Total All Funds 300 Equipment Supplies 8,248 6,727	De	epartmental			111.593	90.200	90.200	75.200	(15,000)
All Funds									(10,000)
500 Contributions, etc.									
Total 1,024,765 1,048,926 1,024,977 1,026,903 1,92					, -		, -		
			800						
				Total	1,024,765	1,048,926	1,024,977	1,026,903	1,926

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FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING B	UDGET	ALL FUNDS			<u>S</u>		
Department						No.	
BOARD OF REVISION OF TAXES						63	
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total	
DC#33 Pay increase 2.5% Internal Realignment from Class 200 Internal Realignment to Class 100	1,926 15,000	(15,000)				1,926 (15,000) 15,000	
Net Adjustments	16,926	(15,000)				1,926	
71.53C							

71-53C

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

No. Department **BOARD OF REVISION OF TAXES** 63 Fiscal 2018 Fiscal 2019 Fiscal 2017 Increase Increase Line Budgeted Estimated Increment Budgeted Department (Decrease) Actual Actual (Decrease) No. **Positions** Obligations Positions Obligations Run - PPE **Positions** Request in Pos. in Requirements Category 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds 1 Lump Sum Full Time - Civilian 13 862,879 16 919,050 12 15 920,976 (1) 1,926 Bonus, Gross Adj. 1,662 3 4 PT, Temp/Seas, Bd , SCG 33,485 15.000 15,000 Overtime - Civilian Holiday Overtime - Civilian 6 Shift/Stress 8 H&L, IOD, LT-Sick 9 13 12 15 Total 898,026 16 919,050 935,976 (1) 16,926 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund 1 Lump Sum Full Time - Civilian 13 862,879 16 919,050 12 15 920,976 (1) 1,926 Bonus, Gross Adj. 1,662 3 PT, Temp/Seas, Bd , SCG 15,000 33,485 15,000 4 5 Overtime - Civilian Holiday Overtime - Civilian 6 7 Shift/Stress H&L, IOD, LT-Sick 8 9 13 898,026 919,050 12 15 935,976 (1) 16,926 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 Total

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CITY OF PHILADELF		DIVISION SUMMARY			
FISCAL 2019 OPERATING	BUDGET				
Department	No.	Division	No.		
BOARD OF REVISIONS OF TAXES	63	TAX ASSESSMENT CONTROL	6301		
Fund	No.				
GENERAL	01				
	Ma	jor Objectives			

The main objective of the Board of Revison of Taxes is to hear and decide real estate market value appeals filed by City of Philadelphia property owners. The Board is charged with making fair and equitable decisions based on relevant facts. The Board shall dispose of all appeals as promptly as possible. The Board also hears nunc pro tunc petitions (late petitions), unique non-profit applications and appeals of Homestead Exemption denials. The Board of Viewers hears eminent domain cases.

		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	898,026	942,999	919,050	935,976	16,926
b)	Employee Benefits					
200	Purchase of Services	111,593	90,200	90,200	75,200	(15,000)
300	Materials and Supplies	8,248	6,727	6,727	6,727	
400	Equipment	6,898	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,024,765	1,048,926	1,024,977	1,026,903	1,926
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	16	12	15	(1)
105	Full Time - Uniform					
	Total	13	16	12	15	(1)
71-53F						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Department No. Division No. BOARD OF REVISION OF TAXES 63 TAX ASSESSMENT CONTROL 6301 Fund No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 2017 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 (in dollars) 6/30/17 11/26/17 Positions 7/1/18 less Col. 6) No. Code Positions (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 630101 **MANAGEMENT & SUPPORT** CLERICAL SUPERVISOR II 1A22 \$37,436-\$40,953 (1) 1 2 SERVICE REPRESENTATIVE \$33,418-\$36,323 \$100,254 2 1A37 3 3 1A03 CLERK II \$30,060-\$32,501 2 (2) 4 2L18 EXECUTIVE SECRETARY \$62,578-\$80,457 \$69,222 E700 EXECUTIVE DIRECTOR \$85,000-\$105,000 \$104,000 630105 ADMINISTRATVIE SERVICES 7 B410 BOARD OF VIEW MEMBER \$50,000 \$150,000 8 M315 BOARD OF APPLS MEMBER \$70,000 5 5 5 5 \$350,000 9 C110 BOARD OF APPLS CHAIR \$75,000 \$75,000 10 M315 BOARD OF APPLS SEC \$72,500 \$72,500 13 16 12 15 \$920,976 (1)

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Department **BOARD OF REVISIONS OF TAXES** TAX ASSESSMENT CONTROL 6301 63 No. GENERAL 01 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Dec.) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Line 6/30/17 11/26/17 7/1/18 less Col. 6) No. Code (in dollars) Positions Positions (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Full-Time Salaries 13 16 12 15 \$920,976 (1) Temp. Employees \$15,000 13 16 12 15 935,976 (1) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 935,976 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos No. Category Positions Obligations Positions Obligations Run -PPE Positions Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 6) less Col. 5) (10) (3) (1) (2) (5) (6) (8) (11) (4) (7) (9) Lump Sum 2 Full Time - Civilian 13 862,879 16 919,050 12 15 920,976 1,926 (1) Full Time - Uniform 3 Bonus, Gross Adj 1,662 5 PT, Temp/Seas, Bd, SCG 33,485 15,000 15,000 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 H&L, IOD, LT-Sick 11 12 13 15 Total 898,026 16 919,050 12 935,976 16,926 (1) 71-53J

SCHEDULE 200 PURCHASE OF SERVICES

		DUDGET	PURCHASE OF SERVICES BY DIVISION				
	FISCAL 2019 OPERATING	BUDGET		BY DIV	ISION		
Departme	ent	No.	Division			No.	
BOAF	RD OF REVISION OF TAXES	63	TAX ASSESSME	NT CONTROL		6301	
Fund		No.					
GENE	ERAL	01					
T		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 -	Purchase of Ser	vices			
	Cleaning & Laundering						
	anitorial Services						
205 F	Refuse, Garbage, Silt and Sludge Removal	202			500	500	
209 T	elephone & Communication	7,355					
210 P	Postal Services						
	ransportation						
	icenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	dvertising & Promotional Activities		100	100	100		
	Professional Services	60,000	47,300	47,300	32,300	(15,000	
	Professional Svcs Information Technology						
	accounting & Auditing Services						
	egal Services						
	Mental Health & Intellectual Disability Services						
	Oues						
	Seminar & Training Sessions						
	Architectural & Engineering Services	10.000	22.222	22.222	20.000		
	Court Reporters	18,836	30,000	30,000	30,000		
	Arbitration Fees	0.074	0.000	0.000	0.000	400	
	Repair & Maintenance Charges	3,271	3,200	3,200	3,300	100	
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property	+				-	
	Maint. & Support - Comp. Hardware & Software uror Fees					1	
	uror rees uror Expenses					1	
	uror Expenses Vitness Fees						
	nsurance & Official Bonds	+				1	
	ease Purchase - Computer Systems						
	ease Purchase - Computer Systems ease Purchase - Vehicles						
	Ground & Building Rental	2,250	9,600	9,600	9,000	(600	
	Rents - Other	2,230	3,000	3,000	9,000	000)	
	Rental of Parking Spaces	19,680					
	ental of Farking Spaces cayments for Care of Individuals	13,000					
	mprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
200	Z. Z. Z. Z. Z. Z. Z. Z. Z. Z. Z. Z. Z. Z						
	Total	111,593	90,200	90,200	75,200	(15,000	

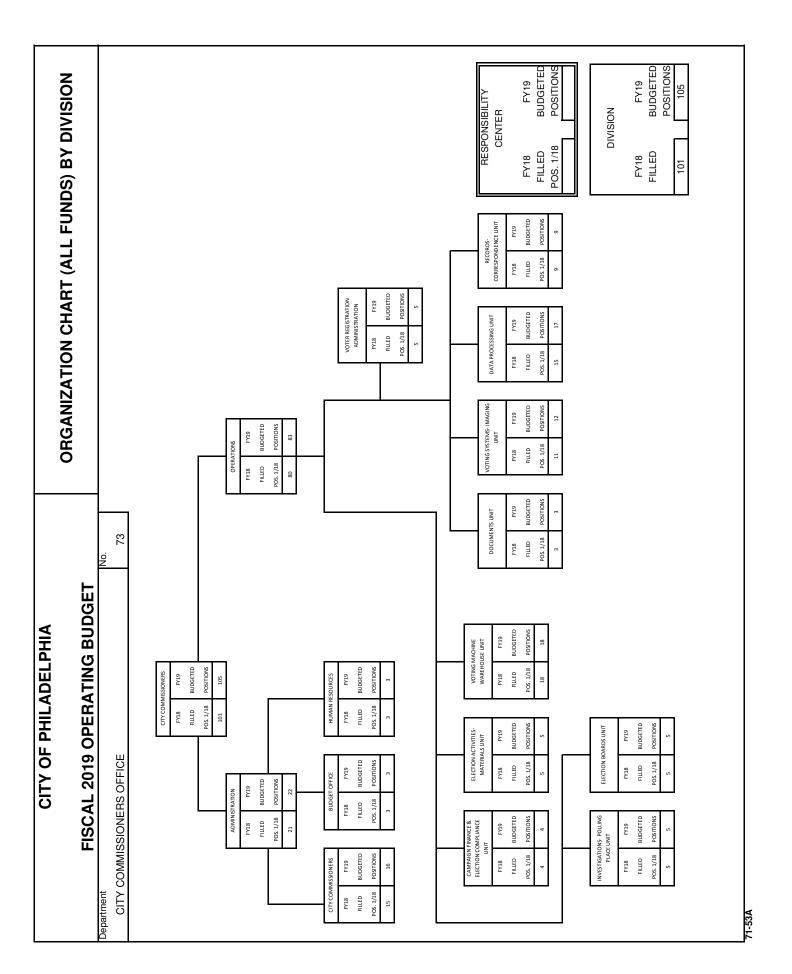
SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

FISCAL 2019 OPERATING BUDGET

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION			
Departn	nent	No.	Division			No.
BOA	ARD OF REVISION OF TAXES	63	TAX ASSESSMEI	NT CONTROL		6301
Fund		No.				
GEN	NERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	0.40	4.000	4 000	4 000	
304	Books & Other Publications	843	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,105	2,677	2,677	3,677	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	800	1,500	1,500	1,500	
325	Printing	1,500	550	550	550	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG) Gasoline					
345 399	Other Materials & Supplies (not otherwise classified)		1,000	1,000		(1,000)
333	Other Materials & Supplies (not otherwise classified)		1,000	1,000		(1,000)
	Total	8,248	6,727	6,727	6,727	
			00 - Equipment	-,, -,	5,: =:	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,425	3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	604	3,000	3,000	3,000	
428	Vehicles	222	2.25	2.22	2.25	
430	Furniture & Furnishings	869	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)	+				
	 Total	6,898	9.000	9,000	9,000	
71-53L	Total	0,030	9,000	3,000	9,000	

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

	FISCAL 2019 OPERATIN	Т	CARE OF INDIVIDUALS, BY DIVISION				
Departr	nent		No.	Division			No.
ВОА	ARD OF REVISION OF TAXES		63	TAX ASSESSI	MENT CONTROL	L	6301
Fund			No.				
GEN	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals		78,836	77,300	77,300	62,300	(15,000)
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	no or ocens of
Object	or Provider	Actual	Original	Estimated	Department	service provide	
Code	or i rovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
			т фр. оргинист	o o ng amo no		оррионо, и	
250	TBD		47,300	47,300	32,300	APPRAISAL CONS	ULTANT
	KEYSTONE APPRAISAL COMPANY	60,000					
258	STREHLOW COURT REPORTING	18,836	30,000	30,000	30,000	COURT REPORTE	RS
	TOTAL	78,836	77,300	77,300	62,300		
	TOTAL	76,636	77,300	77,300	62,300		
							ļ
71-53N		1	ı	1			



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPENATING D	JDGLI				
Depart (tment CITY COMMIS	SIONER	S OFFICE					No. 73
No.	Fund	Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a) b)	Personal Services Employee Benefits	5,960,120	5,872,200	5,839,015	5,926,203	87,188
		200	Purchase of Services	4,235,156	3,497,350	3,497,350	3,497,350	
		300	Materials and Supplies	730,169	441,772	441,772	441,772	
		400	Equipment	58,447	99,845	99,845	99,845	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,983,892	9,911,167	9,877,982	9,965,170	87,188
08		100	Employee Compensation					
	Grants	a)	Personal Services	113,896	100,000	100,000	125,000	25,000
		b)	Employee Benefits					
		200	Purchase of Services	29,312	600,000	600,000	600,000	
		300	Materials and Supplies	92,500	100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds Total	235,708	900,000	900,000	925,000	25,000
				255,700	300,000	300,000	323,000	23,000
		100	Employee Compensation					
		a)	Personal Services Employee Benefits					
		b) 200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
-		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
			Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	6,074,016	5,972,200	5,939,015	6,051,203	112,188
_		b)	Employee Benefits	4 00 4 400	4 007 050	4 007 050	4.007.050	
De	epartmental Total	200	Purchase of Services	4,264,469	4,097,350	4,097,350	4,097,350	
	Total	300	Materials and Supplies	822,669 58 447	541,772	541,772 100,845	541,772 100,845	
1	All Funds	400 500	Equipment Contributions, etc.	58,447	199,845	199,845	199,845	
		800	Payments to Other Funds					
		- 300	Total	11,219,600	10,811,167	10,777,982	10,890,170	112,188
74 505		<u> </u>	i Jiui	11,210,000	10,011,107	10,777,002	. 5,555,176	112,100

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DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

FISCAL 2019 OPERATING BUDGET			<u> </u>			
Department OLTY COMMISSIONERS OFFICE						No.
CITY COMMISSIONERS OFFICE						73
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
,		. ,		. ,		
DC#33 3% Pay increase	87,188					87,188
Total Adjustments for General Fund	87,188					87,188
HAVA Payroll Appropriation Increase	25,000					25,000
HAVA Fayroli Appropriation increase	25,000					25,000
Total Adjustments for Grants Funds	25,000					25,000
71-53C						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Dono	utmant					Na				
Бера	rtment CITY COMMISSIONERS	OFFICE				No.		73		
		Fis	cal 2017		Fiscal 2018		Fis	cal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(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		12,978		5,649					(5,649)
2	Full Time - Civilian	99	4,181,256	102	4,551,296	101	105	4,905,121	3	353,825
3	Bonus, Gross Adj.		90,553		49,174			24,298		(24,876)
4	PT, Temp/Seas, Bd , SCG		574,834		452,994			302,994		(150,000)
5	Overtime - Civilian		1,176,554		841,419			780,307		(61,112)
6	Holiday Overtime - Civilian		33,284		35,300			35,300		(01,11-)
	Shift/Stress		3,593		2,683			2,683		
8	H&L, IOD, LT-Sick		964		500			500		
9	1.102, 1.02, 2.1 0.0.1									
	Total	99	6,074,016	102	5,939,015	101	105	6,051,203	3	112,188
B. S	ummary of Uniformed Pe					101	100	0,001,200	J	112,100
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		12,978		5,649					(5,649)
2	Full Time - Civilian	99	4,102,986	102	4,451,296	101	105	4,780,121	3	328,825
3	Bonus, Gross Adj.		90,553		49,174			24,298		(24,876)
4	PT, Temp/Seas, Bd , SCG		574,834		452,994			302,994		(150,000)
5	Overtime - Civilian		1,140,928		841,419			780,307		(61,112)
6	Holiday Overtime - Civilian		33,284		35,300			35,300		
7	Shift/Stress		3,593		2,683			2,683		
	H&L, IOD, LT-Sick		964		500			500		
9										
	Total	99	5,960,120	102	5,839,015	101	105	5,926,203	3	87,188
D. S	ummary of Uniformed Pe	ersonnel Inc								
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	SD		·							

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,560,549	4,446,331	4,446,331	4,536,990	90,659
b)	Employee Benefits					
200	Purchase of Services	4,255,165	4,080,701	4,080,701	4,080,701	
300	Materials and Supplies	822,055	533,287	533,287	533,287	
400	Equipment	58,447	179,576	179,576	179,576	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,696,216	9,239,895	9,239,895	9,330,554	90,659
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	9,460,508	8,339,895	8,339,895	8,405,554	65,659
080	GRANT	235,708	900,000	900,000	925,000	25,000
	Total	9,696,216	9,239,895	9,239,895	9,330,554	90,659
		Summary of Full		by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	78	80	74	83	3
	Total Full Time	78	80	74	83	3

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CITY OF PHILADELPH	AIA	DIVISION SUMMARY	
FISCAL 2019 OPERATING	BUDGET		
Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Fund	No.		
GENERAL	01		
	Majo	or Objectives	

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

		Sumi	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
Glass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Employee Compensation	(-)	(')	(-)	(=)	(-)
a)	Personal Services	4,446,653	4,346,331	4,346,331	4,411,990	65,659
b)	Employee Benefits					
200	Purchase of Services	4,225,853	3,480,701	3,480,701	3,480,701	
300	Materials and Supplies	729,555	433,287	433,287	433,287	
400	Equipment	58,447	79,576	79,576	79,576	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,460,508	8,339,895	8,339,895	8,405,554	65,659
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	80	80	83	3
105	Full Time - Uniform					
	Total	78	80	80	83	3

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SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING		LIST OF POSITIONS BY DIVISION					
Depart	mont	TISCAL 2019 OF LITATING	BODGET	ĪNo.	Division		DIVISIO	J14	No.
- 1		***************************************		-		0110			
CIT Fund	Y CON	MMISSIONERS OFFICE		73 No.	OPERATI	ONS			01
				-					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		VOTER REGISTRATION ADMINISTRATION							
1		Computer User Support Specialist	39,541 - 43,333	1	1	1	1	\$46,573	
2		Election & Voter Registration Clerk 1	30,962 - 33,476	2	1		2	\$67,149	1
3			54,941 - 70,622	1	1	1	1	\$72,247	
4	1E15	Web Developer	65,166 - 73,317	5	1	3	5	\$73,317	_
		Total Voter Registration Administration		5	4	3	5	\$259,286	1
		DOCUMENTS							
5	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1	1	1	\$34,436	
6		Election & Voter Registration Clerk 2	35,446 - 38,575		'1	1		φο 1, 100	(1)
7		Election & Voter Registration Clerk 3	39,716 - 43,447		1	1			(1)
8		Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1			1	\$44,866	1
9		Trades Helper	33,418 - 36,323	1			1	\$36,425	1
		Total Documents Unit	, ,	3	3	3	3	\$115,727	
		DATA PROCESSING UNIT - SURE SYSTEM							
10	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	8	10	10	9	\$301,381	(1)
11	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447			1	1	\$41,333	1
12	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	6	6	6	6	\$241,515	
13	7H01	Trades Helper	33,418 - 36,323	1		1	1	\$39,373	1
		Total Data Processing Unit - Sure System		15	16	18	17	\$623,603	1
		VOTING SYSTEM/SURE SYSTEM IMAGING							
14		Election & Voter Registration Clerk 1	30,962 - 33,476	1	3	3	4	\$129,027	1
15		Election & Voter Registration Clerk 2	34,414 - 37,451	4	7	4	4	\$160,187	(3)
16		Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1		1	1	\$41,334	1
17	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1			0	#117.010	
18	7H01	Trades Helper Total Voter System/Sure System Imaging	33,418 - 36,323	11	13	3 11	3 12	\$117,319 \$447,867	(4)
		Total Voter System/Sure System imaging		111	13	111	12	φ447,007	(1)
		RECORDS/CORRESPONDENCE							
19	1A22		39,716 - 43,447	1	1	1	1	\$46,958	
20		Election & Voter Registration Clerk 1	30,962 - 33,476	1	1		2	\$76,213	1
21		Election & Voter Registration Clerk 2	35,446 - 38,575	3		2	3	\$112,481	
22		Voter Registration Records Supervisor	35,099 - 45,126		1	1	1	\$45,951	
23		Trades Helper	33,418 - 36,323	2	4	4	2	\$81,205	(2)
		Total Records/Correspondence		7	7	8	9	\$362,808	2
		ELECTION BOARD UNIT							
24		Election Voter Registration Clerk 1	30,962 - 33,476	2	2	2	2	\$67,063	
25		Election Voter Registration Clerk 2	34,414 - 37,451	2	1	2	2	\$77,758	1
26		Election Voter Registration Clerk 3	39,716 - 43,447		1	1			(1)
27	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1			1	\$45,559	1
		Total Election Board Unit		5	4	5	5	\$190,380	1
				46	47	48	51	\$1,999,671	4
71-531		I		1 +0		رم.	Ο 1	ψ.,000,071	1 -

71-53I

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

PERCAL 2019 OPERATING BUDGET Department No. Division	В	Y DIVISI	ON			
Department No. Division			BY DIVISION			
				No.		
CITY COMMISSIONERS OFFICE 73 OPERA	TIONS			01		
Fund No.	110110			01		
GENERAL 01						
Fiscal Fiscal		Fiscal		Increase		
Salary 2017 2018	Increment	2019	Annual	(Decrease)		
Line Class Title Range Actual Pos. Budgeted	Run - PPE	Budgeted	Salary	(Col. 8		
No. Code (in dollars) 6/30/17 Positions	11/26/17	Positions	7/1/18	less Col. 6)		
(1) (2) (3) (4) (5) (6)	(7)	(8)	(9)	(10)		
Balance Forward 46 4	7 48	51	\$1,999,671	4		
POLLING PLACE INVESITGATIONS						
	1 1		400 770	(1)		
29 6E41 Election Field Investigator 1 37,692 - 41,128 2	1 2	2	\$83,770	1		
	1 1	1 1	\$46,774 \$55,182			
	' ₁	'	\$38,242			
	5 5	5	\$223,968			
Total 1 Start g 1 lass mostly actions			\$220,000			
CAMPAIGN FINANCE & ELECTION COMPLIANCE UNIT						
33 1D41 Data Service Support Clerk 34,421 - 37,413	1			(1)		
34 2M56 Election & Public Integrity Compliance Specialist 37,764 - 48,548 1	1	1	\$43,778	1		
35 1B53 Election & Voter Registration Clerk Supervisor 39,716 -43,447 1	1	1	\$41,334	1		
36 1B52 Election & Voter Registration Clerk 2 34,414 -37,451 1	2 2	2	\$80,103			
	1			(1)		
Total Campaign Finance & Election Compliance Unit 4	4	4	\$165,215			
ELECTION ACTIVITIES/MATERIALS						
	1			(1)		
	1 1	1	\$61,951	,		
40 1B54 Election & Voter Registration Clerk 1 30,962 - 33,476 1	2 1	1	\$34,435	(1)		
41 1B52 Election & Voter Registration Clerk 2 34,414 -37,451 2	1 1	1	\$37,394			
42 1B53 Election & Voter Registration Clerk 3 39,716 - 43,447	1					
43 1B53 Election & Voter Registration Clerk Supervisor 39,716 -43,447 1		1	\$45,558	1		
	2 1 7 5	1	\$38,348	(1)		
Total Election Activities/Materials 6	7 5	5	\$217,686	(2)		
VOTING MACHINE WAREHOUSE						
10, 10, 10,	1 1	1	\$57,493			
46 7J72 Electronic Voting Machine Technician 35,504 - 38,691 13 1		11	\$457,860 \$99,555	(1)		
	2 2 2 4	2 4	\$88,555 \$144,215	2		
Total Voting Machine Warehouse 17 1	_	1	\$748,123	1		
			, , ,			
71-53I 78 8	0 80	83	\$3,354,664	3		

71-5

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Department CITY COMMISSIONERS OFFICE **OPERATIONS** 73 01 No. GENERAL 01 Fiscal Fiscal Fiscal 2017 2018 Increment 2019 Salary Annual (Dec.) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Line 11/26/17 less Col. 6) No. Code (in dollars) 6/30/17 Positions Positions 7/1/18 (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)101 TOTAL FULL TIME 78 80 80 83 \$3,354,664 1 2 109 **ADJUSTMENTS** \$20,000 3 121 **TEMPORARY** \$292,000 4 161 REGULAR OVERTIME \$694,666 5 HOLIDAY OVERTIME 171 \$33,300 6 SHIFT DIFFERENTIAL 181 \$2,500 7 191 SICK \$487 78 80 80 83 4,397,617 3 Total Gross Requirements 21,911 Plus: Earned Increment Plus: Longevity 2,462 Less: (Vacancy Allowance) (10,000)Total Budget Request 4,411,990 Summary of Personal Services Fiscal 2019 Fiscal 2017 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Request No. (Col. 9 (Col. 8 6/30/17 11/26/17 less Col. 6) less Col. 5) (1) (2) (3) (5) (8) (10) (11) (4) (6) (7) (9) 7,730 Lump Sum 2 Full Time - Civilian 78 2,724,599 3,051,612 80 83 3,369,037 317,425 3 3 Full Time - Uniform Bonus, Gross Adj 78,145 42,000 20,000 (22,000 PT, Temp/Seas, Bd, SCG 5 563,840 442,000 292,000 (150,000 6 Overtime - Civilian 1,037,929 774,419 694,653 (79,766 7 Overtime - Uniform 8 Holiday Overtime - Civilian 30,086 33,300 33,300 9 Unused Uniform Leave 10 3,360 2,500 2,500 H&L, IOD, LT-Sick 11 964 500 500 12 Total 78 4,446,653 80 4,346,331 80 83 4,411,990 65,659 3

71-53J

SCHEDULE 200 **PURCHASE OF SERVICES**

	FISCAL 2019 OPERATING B	BY DIVISION				
Departn	nent	No.	Division			No.
CITY	Y COMMISSIONERS OFFICE	73	OPERATIONS			01
Fund	1 COMMISSIONENS OF FISE	No.	OI LITATIONS			01
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	10,847	10,750	10,750	10,750	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	16,875	38,079	80,065	80,000	(65)
210	Postal Services	513,540	300,000	300,499	75,071	(225,428)
211	Transportation	4,529	3,720	3,969	4,000	31
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	4,530	1,045	825		(825)
231	Overtime Meals	2,460				
240	Advertising & Promotional Activities					
250	Professional Services	2,402,147	2,400,000	2,400,000	2,400,000	
251	Professional Svcs Information Technology	451,346	136,244	114,875	259,000	144,125
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	220				
256	Seminar & Training Sessions	3,339		750	750	
257	Architectural & Engineering Services					
258	Court Reporters	24,841	4,800	29,622	25,000	(4,622)
259	Arbitration Fees					
260	Repair & Maintenance Charges	667,364	543,206	423,966	510,750	86,784
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	30,000	30,000	30,000	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					
285	Rents - Other	92,316	12,857	85,380	85,380	
286	Rental of Parking Spaces	1,500				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,225,853	3,480,701	3,480,701	3,480,701	

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Departme CITY Fund GENE Code	COMMISSIONERS OFFICE	No. 73	Division	BY DIV		No.
Fund GENE		73				p 10.
Fund GENE			OPERATIONS			01
	-DAI	No.	OF ETHING			0.
Code	ERAL	01				
Code		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	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 A	Agricultural & Botanical					
302 A	Animal, Livestock & Marine					
303 B	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	8,836	3,000	3,180	3,180	
305 B	Building & Construction					
	ibrary Materials					
	Chemicals & Gases					
	Ory Goods, Notions & Wearing Apparel	151	60	367	367	
	Cordage & Fibers					
	Electrical & Communication	811	10,739	10,739	10,739	
	General Equipment & Machinery					
	Fire Fighting & Safety	191		191		(191)
	Food	200		700	700	
	Fuel - Heating & Cooling	35				
	General Hardware & Minor Tools	3,275				
	Hospital & Laboratory					
	lanitorial, Laundry & Household	10,308	5,200	5,200	5,200	
	Office Materials & Supplies	106,991	62,441	62,441	62,718	277
	Small Power Tools & Hand Tools			81		(81)
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	27,312	29,000	29,000	29,000	
	Printing	571,445	322,847	321,383	321,383	
	Recreational & Educational					
	/ehicle Parts & Accessories					
	ubricants					
	[‡] 2 Diesel Fuel					
341 C	Compressed Natural Gas (CNG)					
	iquid Propane Gas (LPG)					
	Gasoline			_		(=)
399 O	Other Materials & Supplies (not otherwise classified)			5		(5)
	-	700 555	400.007	400.007	400.007	
	Total	729,555	433,287 00 - Equipment	433,287	433,287	
405 6	2 1 1 2 2 1	Scriedule 4	oo - Equipinein			I
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications	050				
	General Equipment & Machinery	352				
	Fire Fighting & Emergency	007				
	lanitorial, Laundry & Household	807	00.000	00.000	00.000	
	Office Equipment	21,898	23,000	23,000	23,000	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational	20 500	27 576	97 576	27 576	
	Computer Equipment & Peripherals	32,529	37,576	37,576	37,576	
	/ehicles	0.000	10.000	10.000	10.000	
	Furniture & Furnishings	2,860	19,000	19,000	19,000	
499 O	Other Equipment (not otherwise classified)					
	Total	58,447	79,576	79,576	79,576	

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

	FISCAL 2019 OPERATII	T	CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division			No.	
	Y COMMISSIONERS OFFICE		73	OPERATIONS	1		01	
Fund			No.					
GE	NERAL		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2) Professional Services (250-254, 257-259)		(3) 2,878,334	(4)	(5)	(6) 2,684,000	(7)	
	Payments for Care of Individuals		2,676,334	2,541,044	2,544,497	2,004,000	139,503	
	•	ı						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo		
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit		
	Election Decimal							
	Election Payroll Wayne Hauling & Storage	2,057,487 163,159	2,032,148	2,032,148		Pay to board worke Moving & Hauling V		
	Always Moving	181,501	367,852	367,852		Moving & Hauling V		
	Total Class 250	2,402,147	2,400,000	2,400,000	2,400,000	.cg & rading v		
		. ,						
251	Electec, Inc.	255,080	136,244	114,875	259,000	Annual Network Su	pport for the	
						Danaher Voting Sys	stem	
251	Electec, Inc.	196,266				Web Expansion Ph	ase 1	
	T-4-1 Ol 051	451.040	100.044	114.075	050,000			
	Total Class 251	451,346	136,244	114,875	259,000			
258	Strehlow & Associates	24,841	4,800	29,622	25 000	Court Reporting		
200	Chomow a 7 locolates	21,011	1,000	20,022	20,000	Court Hoporting		
71-53N								
, 1-53N	•							

FISCAL 2019 OPERATING BUDGET

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

						•	
Department			No.	Division			No.
	Y COMMISSIONERS OFFICE		73	OPERATIONS	i		01
Fund			No.				
GE	NERAL		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
209	Comcast	7,924	38,079	80,065	80,000	Communication Se	rvice
209	Cavalier Telephone	8,571				Telephone Service	
209	AT&T Mobility	380				Mobile Service	
	Total Class 209	16,875	38,079	80,065	80,000		
210	USPS	400,000	200,000	200,499	75,071	Postal Service	
210	Pitney Bowes	113,540	100,000	100,000		Postal Service	
	Total Class 210	513,540	300,000	300,499	75,071		
260	Electec, Inc.	326,950	331,200	331,200		Danaher Annual Ma	aintenance
260	Electec, Inc.	340,414	212,006	92,766	179,550	Technicians	
	Total Class 260	667,364	543,206	423,966	510,750		
		00.040	40.057	05.000	05.000		
285	Various Election Polling Place Rentals	92,316	12,857	85,380	85,380	rentals	
200	Ctanlas	100 001	60 441	CO 441	60.710	office metaviale and	Lounnline
320	Staples	106,991	62,441	62,441	02,710	office materials and	supplies
325	Barton & Cooney	173,230	75,000	75,000	75,000	Street Lists & Poll E	Rooke
325	Barton & Cooney	363,295	184,141	182,677		Election Day Notific	
325	Instant Copy - Graphic Media	34,920	63,706	63,706		Sample Ballots	allon Fost Garus
020	mistant copy Grapino Media	04,320	00,700	00,700	00,700	Campic Ballots	
	Total Class 325	571,445	322,847	321,383	321,383		
	1 5141 51455 525	07.1,1.10	022,0	021,000	02.,000		
	1		I			1	

71-530

CITY OF PHILADELPH	·ΙΑ				
FISCAL 2019 OPERATING E	BUDGET	DIVISION SUMMARY			
Department	No.	Division	No.		
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01		
Fund	No.				
GRANTS	80				
	Majo	or Objectives			

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

	Summary by Class									
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	113,896	100,000	100,000	125,000	25,000				
b)	Employee Benefits									
200	Purchase of Services	29,312	600,000	600,000	600,000					
300	Materials and Supplies	92,500	100,000	100,000	100,000					
400	Equipment		100,000	100,000	100,000					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	235,708	900,000	900,000	925,000	25,000				
		Summa	ary of Positions							
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17 Positions		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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GRANT INFORMATION SUMMARY

	FISCAL 201	9 OPERATING B	UDGET	WITHIN DIVISION					
Departmen	t		No.	Division	Division No.				
CITY COMMISSIONERS OFFICE		73	OPERATIONS			01			
Fund		No.				<u> </u>			
GRAN [*]	TS		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
X	Federal	HELP AMERICAN VOTI	E ACT (HAVA)			G73550	730020		
	State	Award Period			Type of Grant				
	Other Govt.	7/01/04 - 12/31 /2099			FEDERAL				
	Local (Non-Govt.)		G	irant Objective					

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	113,896	100,000	100,000	125,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	29,312	600,000	600,000	600,000	
300	Materials and Supplies	92,500	100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	235,708	900,000	900,000	925,000	25,000
		Summary by	Funding Sourc	€		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	235,708	900,000	900,000	925,000	25,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	235,708	900,000	900,000	925,000	25,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	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 PHILADELPH	AIIA	DIVISION SUMMARY				
FISCAL 2019 OPERATING I	BUDGET					
Department	No.	Division	No.			
CITY COMMISSIONERS OFFICE	73	ADMINISTRATIONS	02			
Fund	No.					
GENERAL	01					
	Majo	or Objectives				

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

	Summary by Class									
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	1,513,467	1,525,869	1,525,869	1,514,213	(11,656)				
b)	Employee Benefits									
200	Purchase of Services	9,303	16,649	16,649	16,649					
300	Materials and Supplies	614	8,485	8,485	8,485					
400	Equipment		20,269	20,269	20,269					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	1,523,384	1,571,272	1,571,272	1,559,616	(11,656)				
		Summa	ary of Positions							
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	21	22	21	22					
105	Full Time - Uniform									
	Total	21	22	21	22					

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Division No. CITY COMMISSIONERS OFFICE 73 ADMINISTRATION

No.

02

Fund	1 001	IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		7.0	ADMINIO	110111011			02
				No.					
GEI	NERAL	-		01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION		I				I	
1	2L20	Administrative Officer			1				(1)
2		Budget Officer	72,247	1	1	1	1	\$72,247	(1)
3		City Commissioner	129,632	2	2	2	2	\$259,264	
4		City Commissioner Chair	138,889	1	1	1	_	Ψ233,204	(1)
5		City Commissioner Chairwoman	138,889	'		'	1	\$138,889	1
6		Deputy City Commissioner	70,000 - 80,000	3	4	3	3	\$242,400	(1)
7		Departmental Human Resource Manager	54,941 - 70,622	1	4	1	1	\$71,647	1
8		Departmental Payroll Clerk	39,599 - 39,799	1	1	1	1	\$38,676	'
9			35,446 - 38,574	2	2	2		\$76,552	
10		Election & Voter Registration Clerk	42,500 - 52,339	6	6	6	2 7	\$345,589	1
		Prinicipal Assistant							ı
11		Secretary	32,000	2	2	2	2	\$64,000 \$64,670	
12		Staff Counsel	64,672	1	1	1	1	\$64,672	
13	/H01	Trades Helper	34,420 - 37,412	21	1 22	1 21	1	\$37,148	
				21	22	21	22	\$1,411,084	
									,
									,

71-53I

Department

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Department CITY COMMISSIONERS OFFICE **ADMINISTRATION** 02 73 No. GENERAL 01 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 (Dec.) Annual Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Line 6/30/17 11/26/17 less Col. 6) No. Code (in dollars) Positions Positions 7/1/18 (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)TOTAL FULL TIME 21 22 21 \$1,411,084 1 22 2 **ADJUSTMENTS** \$4,298 3 TEMPORARY \$10,994 4 REGULAR OVERTIME \$85,589 5 HOLIDAY OVERTIME \$2,000 21 22 21 22 1,513,965 Total Gross Requirements Plus: Earned Increment 180 Plus: Longevity 68 Less: (Vacancy Allowance) Total Budget Request 1,514,213 Summary of Personal Services Fiscal 2017 Fiscal 2019 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 -PPE Positions Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 6) less Col. 5) (10) (1) (2) (3) (5) (6) (8) (11) (4) (7) (9) 5,248 5,649 (5,649 Lump Sum 2 Full Time - Civilian 21 1,378,386 1,399,684 21 22 1,411,200 11,516 3 Full Time - Uniform Bonus, Gross Adj 12,408 7,174 4,298 (2,876 PT, Temp/Seas, Bd, SCG 5 10,994 10,994 10,994 6 Overtime - Civilian 103,000 67,000 85,538 18,538 7 Overtime - Uniform 8 Holiday Overtime - Civilian 3,198 2,000 2,000 9 Unused Uniform Leave 10 232 183 183 H&L, IOD, LT-Sick 11 12 Total 21 1,513,467 22 1,492,684 21 22 1,514,213 21,529

71-53J

SCHEDULE 200 **PURCHASE OF SERVICES**

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION			
Departn	nent	No.	Division			No.
· ·	Y COMMISSIONERS OFFICE	73	ADMINISTRATIO	ıNI		02
Fund	T COMMISSIONERS OFFICE	No.	ADMINISTRATIO	/IN		02
	NERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	120				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		10,600	8,874	8,970	96
251	Professional Svcs Information Technology			96		(96)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			225	225	
256	Seminar & Training Sessions	495				
257	Architectural & Engineering Services					
258	Court Reporters	76				
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,612	6,049	7,454	7,454	
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					
	Juror Expenses					
-	Witness Fees					
280	Insurance & Official Bonds					
282	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					
299	Other Expenses (not otherwise classified)					
-	<u> </u>	0.000	10010	10010	10010	
	Total	9,303	16,649	16,649	16,649	

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

FISCAL 2019 OPERATING BUDGET BY DIVISION Department Division CITY COMMISSIONERS OFFICE 73 **ADMINISTRATION** 02 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 303 100 105 105 Books & Other Publications 304 305 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 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 3.530 3.530 3.530 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 1,000 1,000 1,000 Precision, Photographic & Artists 324 3,855 3,850 3,850 325 Printing 614 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 ubricants #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 614 8,485 8,485 8,485 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 412 418 Janitorial, Laundry & Household 420 Office Equipment 10,769 10,769 10,769 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 7,000 7,000 7,000 427 428 Vehicles 2,500 2,500 2,500 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified) 20,269 20,269 20,269

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Section 34 21

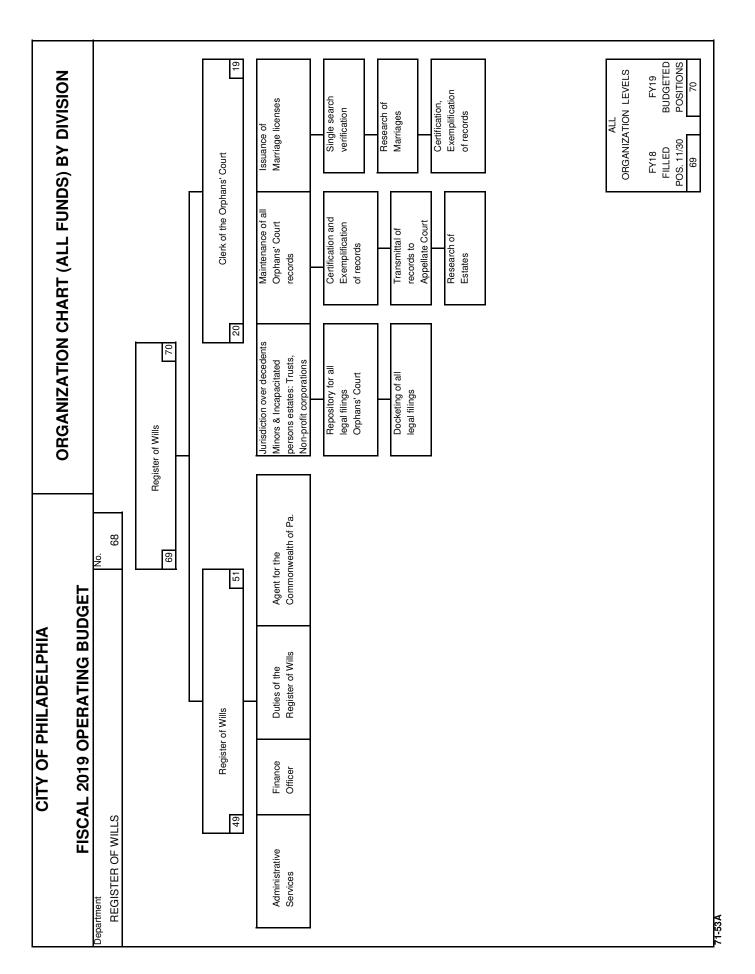
FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	T	CARE OF INDIVIDUALS, BY DIVISION				
Departi	ment		No.	Division			No.
	Y COMMISSIONERS OFFICE		73	ADMINISTRAT	ΓΙΟΝ		02
Fund			No.				
GE	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		76	10,600	8,970	8,970	(1)
	Payments for Care of Individuals		70	10,000	0,070	0,070	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	0.7.000	Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Election		8,600	6,874	6,970		
	Drug Scan		2,000	2,000		Drug Testing	
	Total Class 250		10,600	8,874	8,970		
054	TD			00		ITi	
251	ТВ			96		IT service	
258	Strehlow & Associates	76				Court Reporters	
71-53N				•		•	

Section 34 22



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

REGISTER OF WILLS					J G G L I	OPENATING B			_
No. Fund Class Description Obligations Obligat	No. 68						WILLS		•
Personal Services 3,842,824 3,979,046 3,975,157 3,975,157 5,000	ed or	Proposed Budget	Estimated Obligations	Original Appropriation	Actual Obligations	•			
400	5,486	75,486	75,486	75,486	48,971	Personal Services Employee Benefits Purchase of Services	a) b) 200	ENERAL	
100	5,900	15,900	15,900	15,900	9,879	Equipment Contributions, etc. Payments to Other Funds	400 500		
Personal Services Description Descript	0,393	4,240,393	4,240,393	4,244,282	3,916,424	l otal			
Total 200,000 200,000 200,000	0,000	200,000	200,000	200,000		Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	a) b) 200 300 400 500	GRANTS	
100	0.000	200,000	200.000	200.000		•	800		
b	0,000	200,000	200,000	200,000			100		
B00 Payments to Other Funds						Employee Benefits Purchase of Services Materials and Supplies Equipment	b) 200 300 400		
a) 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 a) 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 Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions, etc. Benefits Contributions Contributions, etc. Benefits Contributions Contribu						Payments to Other Funds			
a) 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 a) 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	i					Employee Compensation	100		Ī
100						Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	a) b) 200 300 400 500		
a) 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							<u> </u>		
						Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	a) b) 200 300 400 500		
a) Personal Services 3,842,824 3,979,046 3,975,157 3,975,157 b) Employee Benefits	5,157	3,975,157	3,975,157	3,979,046	3,842,824	Personal Services	a)		
Departmental 200 Purchase of Services 48,971 75,486 75,486 75,486 Total 300 Materials and Supplies 14,750 373,850 373,850 373,850 All Funds 400 Equipment 9,879 15,900 15,900 15,900 500 Contributions, etc. 800 Payments to Other Funds 75,486 75,486 75,486 373,850 373,850	3,850	373,850	373,850	373,850	14,750	Purchase of Services Materials and Supplies Equipment Contributions, etc.	200 300 400 500	Total	
	.0 393	4,440,393	4,440,393	4,444,282	3,916,424	Total	- 555		

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FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

•	rtment REGISTER OF WILLS					No.				
Line	REGISTER OF WILLS					140.				
	1							68		
		Fis	cal 2017		Fiscal 2018		Fis	cal 2019	Increase	Increase
No.		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
1 ,	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
1		6/30/17				11/26/17			(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		35,836		20,000			20,000		
2	Full Time - Civilian	71	3,615,637	74	3,800,592	69	70	3,780,087	(4)	(20,505)
3	Bonus, Gross Adj.		22,757							
4	PT, Temp/Seas, Bd , SCG		136,723		154,565			175,070		20,505
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		31,771							
9										
	Total	71	3,842,724	74	3,975,157	69	70	3,975,157	(4)	
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds						
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		35,836		20,000			20,000		
2	Full Time - Civilian	71	3,615,637	74	3,800,592	69	70	3,780,087	(4)	(20,505)
3	Bonus, Gross Adj.		22,757							
4	PT, Temp/Seas, Bd , SCG		136,723		154,565			175,070		20,505
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		31,771							
9										
	Total	71	3,842,724	74	3,975,157	69	70	3,975,157	(4)	
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	und					
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									

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
REGISTER OF WILLS	68	REGISTER OF WILLS	11 & 12
	Majo	or Objectives	

^{1.} Efficient probating of Wills presented, and the granting of Letters Testamentary and Letters of Administration. 2. Issuance of short certificates in all Administrations. 3. Maintenance and custody of Wills and Records of Administrations. 4. Collection of all probate fees due. 5. Collections of Inheritance taxes for the Commonwealth of PA. 6. An archives safely housing with preservation in mind all Wills and records. 7. Jurisdiction over Decedent, Trust and Guardian accounts filed. Issuance of marriage licenses. 9. As Clerk of Orphans' Court, the Register is the administrative officer in charge of all court records. 10. Receives and files all papers by law to be filed in court.

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	3,842,824	3,979,046	3,975,157	3,975,157	
b)	Employee Benefits					
200	Purchase of Services	48,971	75,486	75,486	75,486	
300	Materials and Supplies	14,750	373,850	373,850	373,850	
400	Equipment	9,879	15,900	15,900	15,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,916,424	4,444,282	4,440,393	4,440,393	
			nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,916,424	4,244,282	4,240,393	4,240,393	(- /
08	Grants		200,000	200,000	200,000	
			·	·	·	
	Total	3,916,424	4,444,282	4,440,393	4,440,393	
		Summary of Full			, , ,	
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	11/30/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	70	74	69	70	(4)
<u> </u>		70	, ,	55	, ,	(' /
	Total Full Time	70	74	69	70	(4)
74 505	TOTAL FULL TILLE	70	74	09	70	(4)

71-53E

CITY OF PHILADELP FISCAL 2019 OPERATING		DIVISION SUMMARY				
Department	No.	Division	No.			
REGISTER OF WILLS	68	REGISTER OF WILLS	11			
Fund	No.					
GENERAL	01					

Major Objectives

^{1.} Efficient probating of Wills presented, and the granting of Letters of Testamentary and Letters of Administration. 2) Issurance of short certificates in all Administrations. 3. Maintenance and custody of Wills and records of administrations. 4. Collection of all probate fees due. 5. Collection of Inheritance taxes for the Commonwealth of PA. 6. An archives safely housing with preservation in mind of all Wills and records.

		Sumr	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
01	Description					
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	2,844,092	2,955,530	2,951,641	2,974,828	23,187
b)	Employee Benefits					
200	Purchase of Services	48,971	75,486	75,486	75,486	
300	Materials and Supplies	14,750	173,850	173,850	173,850	
400	Equipment	9,879	15,900	15,900	15,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,917,693	3,220,766	3,216,877	3,240,064	23,187
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	11/30/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	49	54	49	51	(3)
105	Full Time - Uniform					
	Total	49	54	49	51	(3)
71-53F						· ,

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

Department	No.	Division	No.
REGISTER OF WILLS	68	REGISTER OF WILLS	11
Fund	No.		
GENERAL	01		

GLI	VET IAL			UI					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A019	Accounting Superivisor	42,982	1	1	1	1	\$42,982	
2	A042	Administrative Assistant 2	42,500-43,162	2	2	2	2	\$85,662	
3	A043	Administrative Assistant 3	50,000-52,000	2	2	3	3	\$154,000	1
4	A505	Assistant Coordinator	40,649	1	1	1	1	\$40,649	
5	A435	Assistant Chief Probate Clerk	49,440	1	1	1	1	\$49,440	
6	A065	Administrative Services Director	62500	1	1	1	1	\$62,500	
7	A062	Administrative Deputy	70,000-74,462	1	2	1	1	\$74,462	(1)
8	A750	Assistant to the Register	80,000	1	1	1	1	\$65,000	
9	A626	Assistant Supervisor to the Finance Director	42,386	1	1	1	1	\$42,386	
10	C133	Chief Deputy	108,185	1	1	1	1	\$108,185	
11	C054	Cashier	38,245	1	1	1	1	\$38,245	
12	D040	Data Clerk	33,418						
13	D042	Data Clerk 2	32,781		1				(1)
14	D060	Data Systems Supervisor	52,033	1	1	1	1	\$52,033	
15	D407	Deputy Human Resources	82,000	1	1	1	1	\$82,000	
16	D468	Deputy Probate Services	112,000	1	1	1	1	\$112,000	
17	D469	Deputy Inheritance Tax Services	115,000	1	1	1	1	\$115,000	
18	E677	Executive Administrator to the Register of Wills	90,000	1	1	1	1	\$90,000	
19	F300	Finance Director	71,580		1		1	\$52,500	
20	F382	First Deputy of Litigation Register of Wills	82,151	1	1	1	1	\$82,151	
21	1420	Inheritance Tax Coordinator	47,691-63,338	3	3	3	3	\$165,094	
22	P498	Probate Clerk	43,260-52,500	4	4	4	3	\$139,050	(1)
23	P110	Personnel Officer	68,957						
24	R161	Record Clerk 1	33,000-38,245	4	6	4	5	\$179,369	(1)
25	R162	Record Clerk 2	30,000-56,650	9	10	8	9	\$352,673	(1)
26	R163	Record Clerk 3	41,536-56,781	2	2	2	2	\$98,317	
27	R171	Record Coordinator	41,200-63,324	3	3	3	3	\$152,934	
28	R172	Record Coordinator 2	57,106	1	1	1	1	\$57,106	
29	R400	Register of Wills	129,760	1	1	1	1	\$129,760	
30	S721	Supervisor of Research Dept.	64,375	1	1	1	1	\$64,375	
31	S422	Solicitor	70,000	1	1	1	1	\$70,000	
32	D348	Deputy Of Finance	80,000	1		1	1	\$80,000	1
				49	54	49	51	\$2,837,873	(3)
	l		1			1	1	I	1

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Department REGISTER OF WILLS REGISTER OF WILLS 68 11 Fund No. GENERAL 01 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Dec.) Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Line 6/30/17 11/30/17 Positions 7/1/18 less Col. 6) No. Code (in dollars) Positions (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)49 54 49 51 \$2,837,873 Permanent Full-Time (3) Temporary/Seasonal \$50,000 Part-Time \$66,955 Lump Sum \$20,000 49 54 49 51 2,974,828 (3) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 2,974,828 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos No. Category Positions Obligations Positions Obligations Positions Request (Col. 9 (Col. 8 6/30/17 11/30/17 less Col. 6) less Col. 5) (3) (10) (1) (2) (5) (6) (8) (11) (4) (7) (9) 35,836 20,000 20,000 Lump Sum 2 Full Time - Civilian 49 2,680,019 54 2,835,191 49 51 2,837,873 2,682 (3) Full Time - Uniform 3 Bonus, Gross Adj 15,622 5 PT, Temp/Seas, Bd, SCG 88,579 96,450 116,955 20,505 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 H&L, IOD, LT-Sick 11 24,036 12 49 49 Total 2,844,092 54 2,951,641 51 2,974,828 23,187 (3) 71-53J

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

			PURCHASE OF SERVICES					
	FISCAL 2019 OPERATING	BUDGET	BY DIVISION					
Departn	nent	No.	Division			No.		
REC	GISTER OF WILLS	68	REGISTER OF W	/ILLS		11		
Fund		No.						
GEN	NERAL	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	Boompaon	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 -				. ,		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services	13,200	18,300	18,300	18,300			
211	Transportation		1,800	1,800	1,800			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services		500	500	500			
	Professional Svcs Information Technology			27,000	27,000			
252	Accounting & Auditing Services							
	Legal Services		1,121	1,121	1,121			
	Mental Health & Intellectual Disability Services		222	222				
	Dues	600	600	600	600			
	Seminar & Training Sessions		450	450	450			
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees	32,797	50,706	23,706	23,706			
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets	32,797	50,706	23,700	23,700			
	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							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other	2,374	2,009	2,009	2,009			
	Rental of Parking Spaces							
	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	48,971	75,486	75,486	75,486			
11 EQV								

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET		BY DIVISION					
epartr		No.	Division	2.2		No.			
	GISTER OF WILLS	68	REGISTER OF W	ште		11			
und	SISTEN OF WILLS	No.	NEGISTER OF W	TILLO		11			
GEI	NERAL	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
,000	Becomplient	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)		Schedule 300 - I	Materials & Supp	plies	(0)	(1)			
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications								
305	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel								
309	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies	8,987	18,000	18,000	18,000				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing	5,282	155,850	155,850	155,850				
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	T	11.000	470.050	170.050	470.050				
	Total	14,269	173,850 100 - Equipment	173,850	173,850				
40E	Construction Drodging & Convoving	Juliedule 4	- Lquipinent			T			
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411 412	General Equipment & Machinery								
412 417	Fire Fighting & Emergency Hospital & Laboratory								
417	Office Equipment	3,650	900	900	900				
420 423	Plumbing, AC & Space Heating	3,030	900	900	900				
424	Precision, Photographic & Artists								
424	Recreational & Educational								
427	Computer Equipment & Peripherals	6,229	15,000	15,000	15,000				
428	Vehicles	0,229	10,000	10,000	13,000				
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	Sais. Equipment (not otherwise diasonieu)	<u> </u>							
	I Total	9,879	15,900	15,900	15,900	1			

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

	FISCAL 2019 OPERATII	ΞT	CARE OF INDIVIDUALS, BY DIVISION				
Departi			No.	Division			No.
RE	GISTER OF WILLS		68	REGISTER OF	WILLS		11
Fund			No.				
GE	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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			1,621	28,621	28,621	
		T =:	<u> </u>				
Minor Object	Name of Contractor or Provider	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Department	Describe purpo service provid	
Code	oi Flovidei	Obligations	Appropriation	Obligations	Request	applicable, unit	
0000		o singulionio	, ippropriation	o singulionio	rioquosi	арриодоло, али	
0250	Clean Venture		500	500	500	Electronic removal computers, printers	
0251	Counterpoint Software Inc			27,000	27,000	computer software	support
0253	Willard McDonnell		689	689	689	Public official bond inheritance tax and	
0253	George Bisel		432	432	432		
0233	Total Class 0253		1,121	1,121	1,121	1	
′1-53N							

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

	FISCAL 2019 OPERATII	NG BUDGE	Т	250s AND 290, BY DIVISION			
			No. 68	Division REGISTER OF		No.	
Fund GE	NERAL		No. 01				
Minor Object Code	Name of Contractor	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
260	Xerox Corporation	32,797	50,706	23,706	23,706	Repairs and Maintenance	
260	Xerox Corporation Conservation Center	32,797 5,279	50,706	23,706		Repairs and Maintenance Printing	
71-530							

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2019 OPERATING BUDGET REGISTER OF WILLS 68 REGISTER OF WILLS 11 No. **GRANTS** 80 Major Objectives Our records are original and some are dated to the time of Ben Franklin and before and are in need of major restoration. With grantors for this project together with city monies, restoration can be achieved. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) b) **Employee Benefits** 200 Purchase of Services Materials and Supplies 200,000 200,000 200,000 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 200,000 200,000 200,000 Summary of Positions Fiscal 2018 Fiscal 2019 Actual Increment Increase **Positions** Budgeted Run Budgeted (Decrease)

Positions

(4)

6/30/17

(3)

71-53F

Code

(1)

101

105

Category

(2)

Full Time - Civilian

Full Time - Uniform

Total

Section 35

11/30/17

(5)

Positions

(6)

Col. 6 less Col. 4

(7)

GRANT INFORMATION SUMMARY

	FISCAL 20	19 OPERATING	BUDGET	WITHIN DIVISION			
Departme	nt		No.	Division			No.
REGIS	STER OF WILLS		68	REGISTER OF W	/ILLS		11
Fund			No.				
GRAN	ITS		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Restoration of Reco	rds			G68118	68006
	State	Award Period			Type of Grant		
	Other Govt.	7/1/18-6/30/19					
X	Local (Non-Govt.)		Gr	ant Objective			
Our record	ds are original and s	ome are in need of major res	storation. With grantors for t	this project together with	city monies, restoratio	n can be started.	
			Summa	ary by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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						
	Class 186 - Flex						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medi						
		ion Obligation Bonds					
	Class 191 - Pens Class 192 - FICA						
	Class 192 - FICA						
	Class 194 - Grou						
	Class 195 - Grou						
200	Purchase of Service						
300	Materials and Sup			200,000	200,000	200,000	
400	Equipment	<u></u>		200,000	200,000	200,000	
500		emnities and Taxes					
800	Payments to Other						
900	Advances and Mis						
	т	otal		200,000	200,000	200,000	
			Summary by	y Funding Source	E		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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 Government						
400	Local (Non-Govern	· · · · · · · · · · · · · · · · · · ·		200,000	200,000	200,000	
	T	otal	Summar	y of Positions	200,000	200,000	
	T		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	11/30/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		(-)	(' '	(-)	(-)	(- /
105	Full Time - Uniforn						
		otal					
71-53P			•				

CITY OF PHILADELPH FISCAL 2019 OPERATING E		DIVISION SUMMARY				
TISCAL 2019 OPENATING I	JUDGET					
Department	No.	Division	No.			
REGISTER OF WILLS	68	ORPHANS' COURT	12			
Fund	No.					
GENERAL	01					

Major Objectives

1. Jurisdiction over Decedent, Trust, and Guardian accounts filed. 2. Issuance of marriage licenses. 3. As Clerk of Orphans' Court, The Register is the administrative office in charge of all court records. 4. Received and files all papers by law to be filed in court.

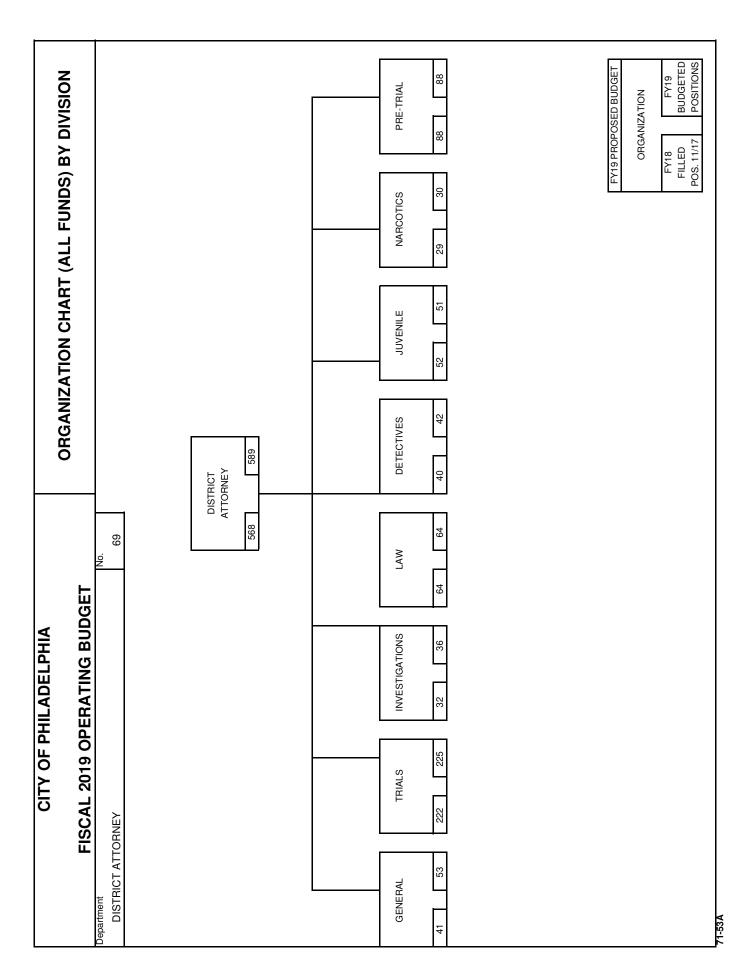
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	998,731	1,023,516	1,023,516	1,000,329	(23,187)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	998,731	1,023,516	1,023,516	1,000,329	(23,187)
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	11/30/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	20	20	19	(1)
105	Full Time - Uniform					
71-53F	Total	21	20	20	19	(1)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. Division No. Department REGISTER OF WILLS 68 **ORPHANS' COURT** 12 Fund No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2019 2017 2018 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/17 11/30/17 Positions 7/1/18 less Col. 6) No. Code (in dollars) Positions (1) (2) (5) (6) (7) (8) (9) (10) A044 Administrative Clerk of Orphans' Court 60,098 \$60,098 1 2 A041 Administrative Assistant 1 3 A042 Administrative Assistant 2 60,000 \$60,000 4 A043 Administrative Assistant 3 5 65,098 \$65,098 A062 Administrative Deputy 6 A840 Assistant Supervisor to Marriage Licenses 7 C159 Chief Clerk Orphans' Court 8 C816 Custodian of Records 9 D040 Data Clerk 49,171 \$49,171 10 D042 Data Clerk 2 11 F388 First Deputy Orphans' Court 90,000 \$90,000 12 R161 Record Clerk 1 32,960-52,450 5 5 \$169,549 (1) 13 R162 Record Clerk 2 34,000-49,830 \$274,645 14 R171 Record Coordinator 1 49,171 \$49,171 15 S723 Supervisor of Marriage Records 76,220 \$76,220 16 S724 Supervisor of Orphans' Court 48,262 \$48,262 21 20 20 19 \$942,214 (1)

71-531

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Department REGISTER OF WILLS **ORPHAN'S COURT** 12 68 Fund No. GENERAL 01 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Dec.) Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 Line Code 6/30/17 11/30/17 Positions 7/1/18 less Col. 6) No. (in dollars) Positions (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Permanent Full-Time 21 20 20 19 \$942,214 (1) Temporary/Seasonal \$35,365 Part-Time \$22,750 21 20 20 19 1,000,329 (1) **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 1,000,329 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos No. Category Positions Obligations Positions Obligations Positions Request (Col. 8 (Col. 9 6/30/16 11/30/17 less Col. 6) less Col. 5) (3) (1) (2) (5) (6) (7) (8) (10) (11) (4) (9) Lump Sum 2 Full Time - Civilian 20 935,618 965,401 20 19 942,214 (23,187 (1) Full Time - Uniform 3 Bonus, Gross Adj 7,135 5 PT, Temp/Seas, Bd, SCG 48,244 58,115 58,115 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 H&L, IOD, LT-Sick 11 7,734 12 20 Total 998,731 20 1,023,516 20 19 1,000,329 (23, 187)(1)

71-53J



Section 36 2

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 2013	OPERATING BI	JUGET				
Depart C	tment DISTRICT ATT	ORNEY						No. 69
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100 a)	Employee Compensation Personal Services	32,689,069	34,686,670	34,075,547	34,668,476	592,929
G	GENERAL FUND	b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	2,394,931 404,327 141,825 627,500	2,594,296 464,941 64,580	2,719,296 464,941 64,580	2,994,296 464,941 64,580	275,000
			Total	36,257,653	37,810,487	37,324,364	38,192,293	867,929
	GRANTS REVENUE FUND	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	6,288,858 557,523 112,447 13,155 25,389	14,591,956 620,990 951,473 44,050 35,000	6,596,304 620,990 258,535 22,920 289,000	9,504,069 645,000 4,421,800 1,534,660 746,500	2,907,765 24,010 4,163,265 1,511,740 457,500
		800	Payments to Other Funds Total	6,997,371	16,243,469	7,787,749	16,852,029	9,064,280
		100 a) b) 200 300 400 500 800 100 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 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	38,977,927 557,523 2,507,378 417,482 167,215 627,500	49,278,626 620,990 3,545,769 508,991 99,580 54,053,956	40,671,851 620,990 2,977,831 487,861 353,580 45,112,113	44,172,545 645,000 7,416,096 1,999,601 811,080 55,044,322	3,500,694 24,010 4,438,265 1,511,740 457,500 9,932,209

71-53B

Section 36 3

DEPARTMENTAL SUMMARY INCREASES AND DECREASES

FISCAL 2019 OPERATING BUI	DGET	ALL FUNDS				
Department DISTRICT ATTORNEY						No. 69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC33 Salary Increase (7/1/18 - 2.5%) FY19 FOP Salary Increase (7/1/18 - 3.5%) FY18 FOP Bonus Payments Juvenile Life Without Parole FY18 Rollover Staff retention Essential software upgrades	46,936 112,293 (66,300) 500,000	(125,000) 400,000				46,936 112,293 (66,300) (125,000)
TOTAL GENERAL FUND	592,929	275,000				867,929
GRANTS REVENUE FUND						
Net Increases/Decreases in Grant Estimated Awards/Appropriations	2,931,775	4,163,265	1,969,240			9,064,280
TOTAL ALL FUNDS	3,524,704	4,438,265	1,969,240			9,932,209
71.530						

71-53C

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Department No. DISTRICT ATTORNEY 69

	DISTRICT ATTORNEY				69					
		Fis	scal 2017		Fiscal 2018		Fis	cal 2019	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		626,901		650,000			1,000,000		350,000
2	Full Time -	563	36,451,799	594	38,528,242	568	589	41,657,484	(5)	3,129,242
3	Bonus, Gross Adj.		204,953		100,996			30,324		(70,672)
4	PT, Temp/Seas, Bd , SCG		196,249		186,402			150,772		(35,630)
5	Overtime		1,048,441		835,863			962,361		126,498
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		184,908		165,572			159,399		(6,173)
8	Shift/Stress		260,353		204,776			212,205		7,429
9	H&L, IOD, LT-Sick		4,323							
	Total	563	38,977,927	594	40,671,851	568	589	44,172,545	(5)	3,500,694
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	S					
1	Lump Sum									
2	Full Time - Uniform	50	3,947,439	52	4,221,089	51	55	4,572,104	3	351,015
3	Bonus, Gross Adj.		40,496		73,314					(73,314)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		1,048,441		835,863			962,361		126,498
6	Unused Uniform Leave		180,873		165,572			159,399		(6,173)
7	Shift/Stress		255,489		204,776			212,205		7,429
8	H&L, IOD, LT-Sick									
9										
	Total	50	5,472,738	52	5,500,614	51	55	5,906,069	3	405,455
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum		626,901		650,000			1,000,000		350,000
2	Full Time -	492	31,284,003	513	32,742,694	500	513	33,015,776		273,082
3	Bonus, Gross Adj.		192,510		100,996			30,324		(70,672)
4	PT, Temp/Seas, Bd , SCG		196,249		186,402			150,772		(35,630)
5	Overtime		54,772		25,107			100,000		74,893
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		153,471		165,572			159,399		(6,173)
8	Shift/Stress		176,840		204,776			212,205		7,429
9	H&L, IOD, LT-Sick		4,323							
	Total	492	32,689,069	513	34,075,547	500	513	34,668,476		592,929
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
1	Lump Sum									
2	Full Time - Uniform	39	2,682,080	35	3,126,938	41	43	3,366,291	8	239,353
3	Bonus, Gross Adj.		28,054		73,314					(73,314)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		53,481		25,107			100,000		74,893
6	Unused Uniform Leave		149,436		165,572			159,399		(6,173)
7	Shift/Stress		171,976		204,776			212,205		7,429
8	H&L, IOD, LT-Sick									
9										
	Total	39	3,085,026	35	3,595,707	41	43	3,837,895	8	242,188
71-53		<u>. </u>					_			

CITY OF PHILADELPHIA PISCAL 2019 OPERATING BUDGET Department DISTRICT ATTORNEY 69 GENERAL SUPPORT No. GENERAL 01

Major Objectives

The main objective of the General Support Division is to provide personnel, finance, supply and information support to the other divisions of the District Attorney's Office. Also included is the Executive Office which includes the District Attorney and the immediate staff.

		Sumr	nary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
100	Employee Compensation	(3)	(4)	(3)	(6)	(1)
a)	Personal Services	2,833,012	3,083,744	2,830,621	3,520,923	690,302
b)	Employee Benefits					
200	Purchase of Services	2,186,839	2,317,172	2,317,172	2,717,172	400,000
300	Materials and Supplies	395,790	455,441	455,441	455,441	
400	Equipment	124,512	59,580	59,580	59,580	
500	Contributions, Indemnities and Taxes	627,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,167,653	5,915,937	5,662,814	6,753,116	1,090,302
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	12/14/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	46	41	53	7
105	Full Time - Uniform					
71-53F	Total	42	46	41	53	7

Section 36 6

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2019 OPERATING BUDGET BY DIVISION Division Department No. No. DISTRICT ATTORNEY **GENERAL SUPPORT** 01 69 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Budgeted Line Range Run Salary (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 Code (in dollars) less Col. 6) No. (1) (2) (3) (5) (6) (7) (8) (9) (10)A041 ADMINISTRATIVE ASSISTANT 1 41000-88750 5 5 \$323,602 A532 ASSISTANT DISTRICT ATTORNEY 2 \$152,073 2 75000-77073 A535 ASSISTANT DISTRICT ATTORNEY 5 3 104259 (1) A536 ASSISTANT DISTRICT ATTORNEY 6 \$280,000 4 113586 2 2 B600 BUDGET ADMINISTRATOR 5 60000 \$60,000 6 C116 CHIEF FINANCIAL OFFICER 150000 \$150,000 7 CHIEF OF COUNTY DETECTIVES 100000 C119 (1) 8 C157 CHIEF OF STAFF 160000 \$160,000 9 CLERICAL SUPERVISOR 1 1A21 35446-38575 (1) 1A22 CLERICAL SUPERVISOR 2 10 42797 \$42,797 1 11 1A02 CLERK 1 30043-30716 2 2 \$60,758 1 12 1A03 CLERK 2 33532-36367 2 2 \$69,898 (2 CLERK TYPIST 1 13 1A11 29310-31299 (2 1A12 CLERK TYPIST 2 3 \$33,531 14 33531 C394 COMMUNICATIONS DIRECTOR 15 90000 \$90,000 C372 COMMUNICATION LIASON 16 74310 \$74,310 17 C441 COMPUTER OPERATOR 1 45107 \$45,107 18 DEPARTMENTAL PAYROLL CLERK 37394-40764 2 2 \$78,158 19 D335 **DEPUTY DISTRICT ATTORNEY** 120000 2 3 2 \$120,000 (2 DEPUTY TO DISTRICT ATTORNEY 20 D420 63594 \$63,594 21 D550 DISTRICT ATTORNEY 177868 \$177,868 22 E802 EXECUTIVE SECRETARY 2 69167 \$69,167 23 H902 HUMAN RESOURCE MANAGER 79072-116554 2 2 \$195,626 24 H904 HUMAN RESOURCE SPECIALIST 47492 \$47,492 25 1E04 INFORMATION MANAGEMENT ANALYST III 70675 \$70,675 INFORMATION TECHNOLOGY COO 120000 26 1395 \$120,000 INFORMATION TECHNOLOGY SPECIALIST 27 1411 40000-60000 5 5 \$237,423 28 L024 LABORER 32688 \$32,688 29 LEGAL SERVICES CLERK 2 \$78,444 1B40 38634-39810 30 P042 PARALEGAL 42692-60000 7 7 \$343,602 PROCUREMENT OFFICER \$50.646 31 P536 50646 32 P541 PROGRAM COORDINATOR 55000 \$55,000 33 P560 PROGRAMMER 70000 \$70,000 34 2M88 PROSECUTION ASSISTANT 1 45051 \$45,051 35 R551 RESEARCH ANALYST 80000 \$80,000 36 1F06 STORES WORKER 37394 \$37,394 7A06 LABOR CREW CHIEF 39716-43447 37 TOTAL 42 46 41 53 \$3,514,904

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	mont	FISCAL 2019 OPER	ATING	БОРСЕ	No.	Division		БТИ	VISION		No.
1 '		ATTORNEY			69		SLIDDOBT				01
Fund	NERAL				No. 01	GENERAL SUPPORT				01	
GEI	NERAL	•			UI	Finant	Finant		Finant		lee
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)			(4)	(5)	(0)	(1)	(6)	(9)	(10)
1		TOTALS FROM SCHEDULE I		42	46	41	53	\$3,514,904	7		
											_
l otal G	ross He	equirements Plus: Earned Increment				42	46	41	53	3,514,904 5,199	7
		Plus: Longevity								820	
		Less: (Vacancy Allowance)									
		·	Total Bu	dget Request						3,520,923	
					ary of Personal				10015		
Line			Fisca Actual	Actual	F Budgeted	iscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		- 9 - - ,	6/30/17	·g		· goo	11/26/17		, q=300	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		102,628		62,069				(62,069)	
2		ne - Civilian	42	2,682,085	46	2,713,185	41	53	3,520,923	807,738	7
3		ne - Uniform									
4		Gross Adj.		25,356		5,689				(5,689)	
		mp/Seas, Bd, SCG		22,599		49,678				(49,678)	
7		ime - Civilian									
8		ne - Uniform v Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick		344							
12											
71-53J		Total	42	2,833,012	46	2,830,621	41	53	3,520,923	690,302	7

Section 36 8

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

01

FISCAL 2019 OPERAT	ING BUDGET		BY DIVISION
Department	No.	Division	

DISTRICT ATTORNEY 69 GENERAL SUPPORT No.

Fund		No.				
GEN	ERAL	01				
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F			00.500	500
201	Cleaning & Laundering	19,650	20,900	20,000	20,500	500
202	Janitorial Services					
_	Refuse, Garbage, Silt and Sludge Removal	00.004	10.000	10.000	50.047	10017
209	Telephone & Communication	86,331	10,000	40,000	56,317	16,317
	Postal Services	93,464	88,919	57,589	50,000	(7,589)
211	Transportation	95,317	100,000	100,000	100,000	
_	Licenses, Permits & Inspection Charges	440 =0=	105 501	101.000		100.01=
216	Commercial off the Shelf Software Licenses	113,705	135,581	164,933	573,750	408,817
	Electric Current					
221	Gas Services					
-	Steam for Heating					
	Meals (non-travel) & Official Entertaining	1,532	1,000	1,000	1,000	
231	Overtime Meals	3,717	2,500	2,500	2,500	
240	Advertising & Promotional Activities	430	1,000	1,000	1,000	
	Professional Services	1,420,963	1,692,299	1,692,299	1,666,105	(26,194)
251	Professional Svcs Information Technology	8,970	45,000	45,000	45,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,506	3,000	3,000	3,000	
256	Seminar & Training Sessions	5,437	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters	132				
259	Arbitration Fees					
260	Repair & Maintenance Charges	203,443	55,000	67,000	70,000	3,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	41,986	60,000	20,880	25,000	4,120
	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	56,735	68,973	68,971	70,000	1,029
285	Rents - Other	27,361	30,000	30,000	30,000	
286	Rental of Parking Spaces	5,160				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,186,839	2,317,172	2,317,172	2,717,172	400,000

71-53K

Section 36 9

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION			
Departn	nent	No.	Division			No.
DIST	TRICT ATTORNEY	69	GENERAL SUPPO	ORT		01
Fund		No.				
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	laterials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	22.605	35,000	21 200	35,000	2 700
	Books & Other Publications	32,605	35,000	31,300	35,000	3,700
305 306	Building & Construction Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	23,580	20,900	24,600	24,600	
309	Cordage & Fibers	20,000	20,000	24,000	24,000	
	Electrical & Communication	411				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	7				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	303,456	379,541	379,541	365,841	(13,700)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	449				
325	Printing	29,712	20,000	20,000	30,000	10,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories	5,570				
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline Other Materials & Cumpling (not otherwise placeities)					
399	Other Materials & Supplies (not otherwise classified)					
	Total	395,790	455,441	455,441	455,441	
	Total		00 - Equipment	100,111	100,111	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment	56,877	19,926	19,926	20,000	74
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	54,600	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	13,035	14,654	14,654	14,580	(74)
499	Other Equipment (not otherwise classified)					
	Total	124,512	59,580	59,580	59,580	

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CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET** BY DIVISION DISTRICT ATTORNEY **GENERAL SUPPORT** 01 69 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 561 200,000 Civil Rights - Misc. Indemnities 581 Employee Claims - Not Workman Comp 127,500 584 588 Civil Rights - Attorney Fees 300,000 627,500 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 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 810 Payments to Productivity Bank 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments

71-53M

901 902 Advances to Create Working Capital Funds

Total

Miscellaneous Advances

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATING BUDGET CARE OF INDIVIDUALS, BY DIVISION							
Departr	ment	No.	Division	No.				
DIS	TRICT ATTORNEY	69	GENERAL SU	PPORT	01			
Fund	THIOT ATTORINE		No.	GENTERIAL CO	110111		01	
	NERAL		01					
GEI	NERAL		UI					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		1,430,065	1,737,299	1,737,299	1,711,105	(26,194)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe nurno	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	·	
Code	of Freehaut	Obligations	Appropriation	Obligations	Request	applicable, unit	•	
250	ANTI-VIOLENCE PARTNERSHIP OF PHILA.	136,769	136,769	136,769	136,769	VICTIM/WITNESS		
250	CENTER CITY CRIME VICTIM SERVICES	42,340	42,340	45,000	45,000	VICTIM/WITNESS		
250	COUNCIL OF SPANISH SPEAKING ORG	87,840	87,840	43,000 87,840	87,840	VICTIM/WITNESS		
250	DRUGSCAN	210,000	210,000	210,000	*	DRUG & ALCOHOL		
	GRM INFO MNGMT SERVICES OF PHILA.	•	•	*	-,	FILE STORAGE AN		
250		141,136	130,000	149,136				
250 250	NORTH CENTRAL VICTIM SERVICES NE PHILADELPHIA VICTIM SERVICES	30,660 78,000	73,000	73,000 78,000	*	VICTIM/WITNESS VICTIM/WITNESS		
		•	78,000		•			
	NORTHWEST VICTIM SERVICES	73,000	73,000	73,000	73,000	VICTIM/WITNESS COMPUTER CONS		
250	THE IQ BUSINESS GROUP, INC.	316,000	466,000	78,000		UPDATING SERVI		
050	TDD (MICO IT CONOLIL TING)			000 101	70.000	IT OONOLII TANTO		
	TBD (MISC IT CONSULTING)	70.000	70.000	366,194	1	IT CONSULTANTS		
250	SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	76,086	VICTIM/WITNESS		
250	VICTIM WITNESS SERVICES OF S. PHILA.	70,000	70,000	70,000	•	VICTIM/WITNESS		
250	WOMEN AGAINST ABUSE	54,846	54,846	54,856	· ·	VICTIM/WITNESS		
250	WOMEN ORGANIZED AGAINST RAPE	43,916	43,916	43,916	· ·	VICTIM/WITNESS		
250	TBD (MISC. EXPERT TESTIMONY)	60,370	150,502	150,502	•	EXPERT WITNESS		
250	TBD (MISC CONSULTING)				•	STRATEGIC INITIATIVES		
250	TBD				,	SUBPOENA SERV	ICE	
	Total Class 250	1,420,963	1,692,299	1,692,299	1,666,105			
251	TBD (MISC IT CONSULTING)	8,970	45,000	45,000	45,000	IT CONSULTANTS		
258	MOLLY A ALBER, RPR STENOGRAPHIC SVCS	132				COURT REPORTE	RS	
71-53N								

SUPPORTING DETAIL: **CLASSES OTHER THAN**

	FISCAL 2019 OPERATIN	250s AND 290, BY DIVISION					
Depart	ment		No.	Division			No.
DIS	TRICT ATTORNEY		69	GENERAL SU	PPORT		01
Fund			No.				•
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	LYTA CORP. DBA BEST TRANSIT INC	60,000	60,000	70,000	·	SHUTTLE SVC TO	COURTROOMS
211	TBD				70,000	SHUTTLE SVC TO	COURTROOMS
211	MISC TRAVEL REIMBURSEMENTS	35,317	40,000	30,000	30,000	REIMBURSEMENT	S TO STAFF
	Total Class 211	95,317	100,000	100,000	100,000		
	DELL MARKETING LP	48,829		61,637	59,000	COMPUTER MAIN	TENANCE
	EN POINTE TECHNOLOGI9ES	57,877	60,000			COMPUTER MAIN	TENANCE
	EN POINTE TECHNOLOGI9ES			36,000	·	ORACLE	
	MISC SOFTWARE LICENSES/MAINTENANCE	6,999	75,581	67,296	·	MAINTENANCE &	
216	MISC SOFTWARE LICENSES	110.705	105 504	101.000	-	SOFTWARE UPGF	RADES
	Total Class 216	113,705	135,581	164,933	573,750		
000	OPENITEVI	144 100	55,000	67.000	70,000	COMPLITED MAIN	TENIANIOE
260 260	OPENTEXT MISC MAINTENANCE COSTS	144,186 59,257	55,000	67,000	70,000	COMPUTER MAIN' MAINTENANCE	TENANCE
200	Total Class 260	203,443	55,000	67,000	70,000	WAINTENANCE	
	10141 01435 200	200,440	33,000	07,000	70,000		
266	DELL MARKETING LP	19,038	25,000			DESKTOP SUPPO	RT
266	MISC COMP MAINTENANCE & SUPPORT	22,948	35,000	20,880	25,000	COMPUTER MAIN	
	Total Class 266	41,986	60,000	20,880	25,000		
284	Chestnut Street Realty, LP	56,735	68,973	68,971	70,000	BUILDING RENTAL	L
320	INNOVATIVE PRINTING SYSTEMS INC.	145,000	160,000	160,000	160,000	TONER	
320	PAPER MART INCORPORATED	78,676	90,000	100,000		COPY PAPER	
320	STAPLES CONTRACT & COMMERCIAL	65,000	75,000	75,000		OFFICE SUPPLIES	
320	MISC OFFICE SUPPLIES	14,780	54,541	44,541		OFFICE SUPPLIES	5
		303,456	379,541	379,541	365,841		
420	Yoray Carparation	56,877	19,926	19.926	20,000	PRINTER	
420	Xerox Corporation	30,677	19,920	19,920	20,000	FRINTER	
427	Dell Marketing LLP	54,600	25,000	25,000	25 000	COMPUTER EQUII	PMENT
		3 1,000		_5,555	_5,555		· ···

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02

Major Objectives

The major objectives of the Trial Division are to prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

		Fiscal 2017	nary by Class Fiscal 2018	Fiscal 2018	Fiscal 2019	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	13,130,332	14,615,541	14,408,683	14,842,164	433,481	
b)	Employee Benefits	12,523	75,990	75,990	100,000	24,010	
200	Purchase of Services	7,761	187,397	262,124	391,224	129,100	
300	Materials and Supplies	6,231	34,500	5,000	35,160	30,160	
400	Equipment	32,980	35,000	4,000	246,500	242,500	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	13,189,827	14,948,428	14,755,797	15,615,048	859,251	
		Sumn	nary by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL FUND	12,400,837	13,795,209	13,756,557	13,851,832	95,275	
08	GRANTS REVENUE FUND	788,990	1,153,219	999,240	1,763,216	763,976	
	Total	13,189,827	14,948,428		15,615,048	859,251	
		Summary of Full	Time Positions	by Fund			
Fund		Actual	Fiscal 2018	by Fund Increment Fiscal 2019		Inc.	
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)	
		6/30/17	Positions	11/26/17	Positions	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	GENERAL FUND	192	207	206	204	(3)	
80	GRANTS REVENUE FUND	18	21	16	21		
	Total Full Time	210	228	222	225	(3)	

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			DIVISION SUMMARY						
F	No. Division No. Division No. O2								
Department	i	No.	Division			No.			
DISTRI	CT ATTORNEY	69	TRIALS			02			
Fund		No.							
PISCAL 2019 OPERATING BUDGET Department DISTRICT ATTORNEY Fund GENERAL The major objectives of the Trial Division are to prepare and prosecute crimes ranging from summary offenses to to the District Attorney by the Police and the public. Summary by Class Class Description Actual Obligations (2) Actual Obligations (3) Appropriations Obligations (5) Description Actual Obligations Appropriations (5) Description Actual Obligations Appropriations (5) Description Actual Obligations Appropriations Appropriations Appropriations (5) Description Actual Obligations Appropriations Appropr									
		Majo	or Objectives						
		No. Division No. O2							
		Sumr	nary by Class						
		Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)			
	` '	(-7	(/	(-/	(-)				
		12,374,910	13,663,585	13,499,933	13,720,208	220,275			
b)	Employee Benefits	, ,	, ,	, ,	, ,	,			
200	. ,	4,661	127,124	252,124	127,124	(125,000)			
300	Materials and Supplies	4,938	4,500	4,500	4,500	,			
400	·	16,328							
500	Contributions, Indemnities and Taxes								
700									
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	12,400,837	13,795,209	13,756,557	13,851,832	95,275			
		Summa	ary of Positions						
Code	Category								

(3)

191

192

206

207

(2)

Full Time - Civilian

Full Time - Uniform

Total

101

105

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Section 36 15

205

206

203

204

(3)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

1 ISOAL 2010 OF ENATING BODGE	•		 Divion	<u> </u>	
Department	No.	Division			No.
DISTRICT ATTORNEY	69	TRIALS			02
Fund	No.				
GENERAL	01				
	Fiscal	Fiscal	Fiscal		Increase

GEN	IERAL			01					
П			T	Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A041	ADMINISTRATIVE ASSISTANT 1	47092-53280	2	2	2	2	\$100,372	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-89411	102	108	118	118	\$7,024,191	1
3	A532	ASSISTANT DISTRICT ATTORNEY 2	72633-89910	16	20	13	20	\$1,498,945	
4	A533	ASSISTANT DISTRICT ATTORNEY 3	73073-105364	5	6	7	6	\$584,554	
5	A534	ASSISTANT DISTRICT ATTORNEY 4	110931-125000	6	6	6	6	\$643,493	
6	A535	ASSISTANT DISTRICT ATTORNEY 5	100223-121000	4	6	3	3	\$325,443	
7	A536	ASSISTANT DISTRICT ATTORNEY 6	146500	3	3	3	2	\$276,500	
8	A651	ASSISTANT UNIT CHIEF	143000-143225	4	4	4	2	\$286,225	
9	C049	CASE MANAGER SUPR	61582	1	1	1	1	\$61,582	
0	1A02	CLERK 1	300043-30716		2				
1	1A03	CLERK 2	33532-36367		1				
2	1A04	CLERK 3	42981-43181	2	2	2	2	\$86,262	
3	1A11	CLERK TYPIST 1	29310-31299	2	2				
4	1A12	CLERK TYPIST 2	32688-36167	2	2	4	4	\$135,918	
5	C372	COMMUNICATION LIASON	72310	1	1				
6	D335	DEPUTY DISTRICT ATTORNEY	120000	1	2				
7	1B40	LEGAL SERVICES CLERK	39810-43181	10	8	9	9	\$375,042	
8	P042	PARALEGAL	35423-65670	24	24	27	25	\$1,007,542	
9	2M90	PROSECUTION ASSISTANT SUPERVISOR	61750	2	1	1			
0.	2M91	PROSECUTION ASSISTANT 3	58602		1	1	1	\$58,602	
21	1A18	SECRETARY	39373	2	2	2	1	\$39,373	
22	7A03	SEMI-SKILLED LABORER	39173	1	1	1	1	\$39,173	
23	1A42	WORD PROCESSING SPECIALIST 2	39973	1	1	1			
24	6A53	PROSECUTION DETECTIVE SERGEANT	88771	1	1	1	1	\$88,771	
		TOTAL		192	207	206	204	\$12,631,988	
53I			1	<u> </u>					<u> </u>

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		CITY OF PHIL FISCAL 2019 OPER							LIST OF POSITIONS		
Departr	ment	FISCAL 2019 OPER	ATING	BUDGE	No.	Division		ם ז טו	VISION		No.
		ATTORNEY			69	TRIALS					02
Fund	NERAL	7.1.767112.1			No. 01	THINES					ŭL.
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		TOTALS FROM SCHEDULE 1									
		CIVILIAN				191	206	205	203	\$12,543,217	(3)
		UNIFORMED				1	1	1	1	\$88,771	
		LUMB OURA OFFI A BATION BANGATAN								44 000 000	
2		LUMP SUM SEPARATION PAYMEN' GROSS/OUT OF CLASS ADJUSTME								\$1,000,000 \$16,840	
4		TEMPORARY SEASONAL								\$56,500	
5		UNUSED HOLIDAY PAY								\$4,097	
6		UNIFORM STRESS								\$5,077	
Total G	ross Re	quirements				192	207	206	204	13,714,502	(3)
		Plus: Earned Increment								4,944	
		Plus: Longevity								762	
		Less: (Vacancy Allowance)	Total D	ıdget Request						13,720,208	
			TOTAL		ary of Personal	l Services				13,720,200	
			Fisca	al 2017	T	iscal 2018		Fisca	al 2019	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
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		101	276,385	000	380,841	205	000	1,000,000	619,159	(0)
		ne - Civilian ne - Uniform	191 1	11,836,015 83,037	206	12,952,938 85,770	205	203	12,548,923 88,771	(404,015) 3,001	(3)
		Gross Adj.	'	75,886		13,450		1	16,840	3,390	
		mp/Seas, Bd, SCG		94,104		57,921			56,500	(1,421)	
-		ne - Civilian		584		- ,			,	(, .= 1)	
		ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave		4,035		3,959			4,097	138	
	Shift/St			4,864		5,053			5,077	24	
	H&L, IC	DD, LT-Sick									
12											
71-53J		Total	192	12,374,910	207	13,499,933	206	204	13,720,208	220,275	(3)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION			
Departm	nent	No.	Division			No.
	FRICT ATTORNEY	69	TRIALS			02
Fund	TRICTATIONNET	No.	THIALS			02
	IERAL	01				
GLIV	ILITAL		Fi 10010	F: 10010	Fi 10010	
01-	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrees)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1)	(2)	Schedule 200 - I	Purchase of Ser		(0)	(1)
201	Cleaning & Laundering		dionasc of oct	1003		
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	2,961				
	Electric Current	,				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	864	125,864	250,763	125,864	(124,899)
251	Professional Svcs Information Technology					,
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	761	1,260	1,286	1,260	(26)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	75		75		(75)
	T-1-1	4.004	107 104	050 104	107 104	(105.000)
	Total	4,661	127,124	252,124	127,124	(125,000)

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SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION			
Departn	nent	No.	Division			No.
DIST	TRICT ATTORNEY	69	TRIALS			02
Fund		No.				
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	= 3333р	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					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312 313	Fire Fighting & Safety Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies	4,938	4,500	4,500	4,500	
	Small Power Tools & Hand Tools	1,000	1,000	1,000	1,000	
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,938	4,500	4,500	4,500	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory	2 2 4 =				
	Office Equipment	6,617				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational	0 700				
	Computer Equipment & Peripherals	8,782				
428	Vehicles Furniture & Furnichings	929				
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	929				
700	Caron Equipment (not otherwise diassilled)					
	Total	16.328				

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

	FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY DIVISION			
Depart	ment		No.	Division			No.	
DIS	TRICT ATTORNEY		69	TRIALS			02	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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		864	125,864	250,763	125,864	(124,899)	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Deparibe purps	one or seems of	
Object		Actual	Original	Estimated	Department	Describe purpo service provio		
Code	of Frovider	Obligations	Appropriation	Obligations	Request	applicable, unit		
		ozga.ione	7.66.66	osgationio	rioquoot	applicable, a.m.	000, 0. 00. 1.00.	
	MISC. EXPERT TESTIMONY		125,000	249,899		EXPERT WITNESS		
250	GRM	864	864	864		FILE STORAGE AN	ND DELIVERY	
	Total Class 250	864	125,864	250,763	125,864			
71 50								
71-53N								

CITY OF PHIL FISCAL 2019 OPER		DIVISION SUMMARY			
Department	No.	Division	No.		
DISTRICT ATTORNEY	69	TRIALS	02		
Fund	No.		·		
GRANTS REVENUE	08				
	N	ajor Objectives			

The major objectives of the Trial Division are to prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

	Summary by Class									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	755,422	951,956	908,750	1,121,956	213,206				
b)	Employee Benefits	12,523	75,990	75,990	100,000	24,010				
200	Purchase of Services	3,100	60,273	10,000	264,100	254,100				
300	Materials and Supplies	1,294	30,000	500	30,660	30,160				
400	Equipment	16,651	35,000	4,000	246,500	242,500				
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	788,989	1,153,219	999,240	1,763,216	763,976				
		Summa	ary of Positions							
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				
		Positions	Budgeted	Run	Budgeted	(Decrease)				
Code	Category	6/30/17	Positions	11/26/17	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	18	21	16	21					
105	Full Time - Uniform									
74 505	Total	18	21	16	21					
71-53F										

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department Division DISTRICT ATTORNEY 69 **TRIALS** 02 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal PCCD STOP GRANT G69101 690145 State Award Period Type of Grant Other Govt. 01/01/2018-12/31/2019 FORMULA - OVW THROUGH WOMEN AGAINST ABUSE

TO CREATE A COORDINATED, CITYWIDE RESPONSE TO DOMESTIC VIOLENCE IN PHILADELPHIA. FUNDS WILL PAY A PORTION OF THE SALARIES OF THREE PROSECUTORS TO PARTICIPATE IN COLLABORATIVE MEETINGS AND TO CONTRIBUTE TO THE DEVELOPMENT OF PROTOCOLS.

Grant Objective

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	46,383	40,000	38,750	50,000	11,250
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,383	40,000	38,750	50,000	11,250
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	46,383	40,000	38,750	50,000	11,250
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	46,383	40,000	38,750	50,000	11,250
		, 	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	12/14/17	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 2019 OPERATING BUDGET** WITHIN DIVISION Division Department DISTRICT ATTORNEY 69 **TRIALS** 02 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal DOMESTIC VIOLENCE (DV) ARRESTS AND ENFORCEMENT GRANT G69412 690398 State Award Period Type of Grant 10/01/2011-12/31/2016 FORMULA - OVW Other Govt. Local (Non-Govt.) Grant Objective DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 13,480 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 13,480 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 13,480 State 200 300 Other Governments 400 Local (Non-Governmental) Total 13,480 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 12/14/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4)

(3)

(4)

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(1)

101

105

Full Time - Civilian

Full Time - Uniform

(2)

Total

Section 36 23

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Division Department DISTRICT ATTORNEY 69 **TRIALS** 02 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal RASA 2017-2018 G69512 690447 State Award Period Type of Grant 01/01/2017-12/31/2018 FORMULA - PCCD Other Govt. Local (Non-Govt.) Grant Objective THE IMPLEMENTATION OF RIGHTS AND SERVICES UNDER THE CRIME VICTIMS ACT Summary by Class Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) Personal Services 100 a) 678,892 850,000 850,000 1,000,000 150,000 12,523 75,990 75,990 100,000 24,010 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability 1,770 5,400 5,400 6,000 600 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 564 550 550 1,000 450 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 3,505 19,500 19,500 25,000 5,500 Class 192 - FICA 2,410 2,300 2,300 12,700 10,400 Class 193 - Health / Medical 48,000 55,000 7,000 4,237 48,000 Class 194 - Group Life 37 240 240 300 60 Class 195 - Group Legal 200 Purchase of Services 3,100 20,273 10,000 20,000 10,000 30,000 500 30,000 29,500 300 Materials and Supplies 400 Equipment 4,000 10,000 6,000 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 694,515 940,490 1,160,000 219,510 Total 976,263

	Summary by Funding Source								
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		976,263	940,490	1,160,000	219,510			
200	State	694,516							
300	Other Governments								
400	Local (Non-Governmental)								
	Total	694,516	976,263	940,490	1,160,000	219,510			
		Summary	of Positions						
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code	Category	6/30/17	Budgeted Pos.	12/14/17	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	18	20	16	20				
105	Full Time - Uniform		·						
	Total	18	20	16	20				

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2019 OPERATING BUDGET** Department Division DISTRICT ATTORNEY 69 **TRIALS** 02 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal PHA PROSECUTORIAL ASSISTANCE G69515 690142 State Award Period Type of Grant X Other Govt. 11/01/2017-10/31/2018 COST REIMBURSEMENT - PHILA. HOUSING AUTHORITY

TO PROVIDE PROSECUTORIAL ASSISTANCE IN COMBATING HOUSING FRAUD IN PHILADELPHIA. FUNDING IS TO PROVIDE PROSECUTORIAL SUPPORT WITHIN THE DISTRICT ATTORNEY'S OFFICE CHARGING UNIT TO REVIEW POTENTIAL HOUSING FRAUD CASES AND PROVIDE GUIDANCE IN THE INVESTIGATION OF THE CASES.

Grant Objective

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	16,667	10,000	20,000	20,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,667	10,000	20,000	20,000	
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	16,667	10,000	20,000	20,000	
400	Local (Non-Governmental)					
	Total	16,667	10,000	20,000	20,000	
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	12/14/17	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 2019 OPERATING BUDGET** WITHIN DIVISION Division Department **DISTRICT ATTORNEY** 69 **TRIALS** 02 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code JUSTICE ASSISTANCE GRANT (JAG) G69650 690445 Federal State Award Period Type of Grant FORMULA - BJA Other Govt. 10/1/2014-9/30/2018 Local (Non-Govt.) Grant Objective DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 51,956 51,956 51,956 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 40,000 244,100 244,100 300 Materials and Supplies 1 294 660 660 400 Equipment 16,651 35,000 236,500 236,500 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 17,944 126,956 533,216 533,216 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 17,944 126,956 533,216 533,216 200 State 300 Other Governments 400 Local (Non-Governmental) Total 17,944 126,956 533,216 533,216 Summary of Positions Actual Pos. Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Incr. Run 6/30/17 12/14/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4)

(3)

(4)

1

71-53P

(1)

101

105

Full Time - Civilian

Full Time - Uniform

(2)

Total

Section 36 26

(5)

(6)

1

(7)

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03

Major Objectives

The Major Objectives of the Investigations Division Are To Identify, Investigate And Prosecute Corruption And Other White Collar Crime Referred to The District Attorney's Office By The Public, Businesses And Other Government Agencies And To Conduct Special Investigations Into Possible areas of corruption.

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Giado	Becomplient	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(0)	(·)	(0)	(0)	(.)
a)	Personal Services	3,867,545	4,320,058	4,065,609	3,966,414	(99,195)
b)	Employee Benefits	545,000	545,000	545,000	545,000	(==, ==,
200	Purchase of Services	292,028	282,600	274,535	289,100	14,565
300	Materials and Supplies	13,316	5,550	5,420	5,500	80
400	Equipment	9,723	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,727,612	5,158,208	4,895,564	4,811,014	(84,550)
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	1,374,860	1,345,058	1,268,055	1,019,301	(248,754)
08	GRANTS REVENUE FUND	3,352,752	3,813,150	3,627,509	3,791,713	164,204
	Total	4,727,612	5,158,208	4,895,564	4,811,014	(84,550)
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	12	14	9	10	(4)
80	GRANTS REVENUE FUND	24	26	23	26	
	Total Full Time	36	40	32	36	(4)

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2019 OPERATING BUDGET Department DISTRICT ATTORNEY 69 INVESTIGATIONS 03 Fund GENERAL 01

Major Objectives

The Major Objectives of the Investigations Division Are To Identify, Investigate And Prosecute Corruption And Other White Collar Crime Referred to The District Attorney's Office By The Public, Businesses And Other Government Agencies And To Conduct Special Investigations Into Possible areas of corruption.

		Sumr	nary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(6)	(.)	(0)	(0)	(*)
a)	Personal Services	1,166,844	1,185,058	1,108,055	859,301	(248,754)
b)	Employee Benefits					,
200	Purchase of Services	203,431	150,000	150,000	150,000	
300	Materials and Supplies	3,599	5,000	5,000	5,000	
400	Equipment	985	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,374,860	1,345,058	1,268,055	1,019,301	(248,754)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	14	9	10	(4)
105	Full Time - Uniform					
71-53F	Total	12	14	9	10	(4)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. Division No. Department DISTRICT ATTORNEY 69 INVESTIGATIONS 03 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/17 No. Code (in dollars) Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (10)1 A041 ADMINISTRATIVE ASSISTANT 1 59665 \$59,665 2 2 2 A531 ASSISTANT DISTRICT ATTORNEY 1 61089-90000 \$143,416 1 3 A532 ASSISTANT DISTRICT ATTORNEY 2 70739-88671 3 3 3 \$242,819 ASSISTANT DISTRICT ATTORNEY 3 4 A533 98218 2 2 \$98,218 (1) 5 A534 ASSISTANT DISTRICT ATTORNEY 4 93152 (1) A535 ASSISTANT DISTRICT ATTORNEY 5 2 2 6 102180 (2)7 A536 ASSISTANT DISTRICT ATTORNEY 6 125183 \$125,183 8 D335 **DEPUTY DISTRICT ATTORNEY** 150000 \$150,000 DEPUTY TO DISTRICT ATTORNEY 9 D420 59344 (1) P042 PARALEGAL 10 40000 2 \$40,000 (1) 12 14 9 10 \$859,301 (4)

		CITY OF PHIL FISCAL 2019 OPER			т			ST OF F	ULE 100 POSITIOI VISION		
Depart	ment				No.	Division					No.
DIS Fund	TRICT	ATTORNEY			69	INVESTIG	ATIONS				03
	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1				12	14	9	10	\$859,301	(4)
Total G	iross Re	quirements				12	14	9	10	859,301	(4)
		Plus: Earned Increment							. •		(.)
		Plus: Longevity									
1		Less: (Vacancy Allowance)									
			Total Bu	dget Request						859,301	
					ary of Persona						
1				al 2017		iscal 2018	Ι.		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		0	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run 11/26/17	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)	88,436	(0)	38,149	(1)	(0)	(0)	(38,149)	(11)
2		ne - Civilian	12	1,075,621	14	1,068,643	9	10	859,301	(209,342)	(4)
3		ne - Uniform									
4		Gross Adj.		2,788		1,263				(1,263)	
5	PT, Tei	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12	<u> </u>	Total	12	1 100 044	4.4	1 100 055	9	10	050 001	(040.754)	(4)
71-53J		Total	12	1,166,844	14	1,108,055	9_	10	859,301	(248,754)	(4)

SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2019 OPERATING BUDGET

BY DIVISION **DISTRICT ATTORNEY** 69 INVESTIGATIONS 03 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 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 24,352 25,000 25,000 25,000 210 Postal Services 685 2,500 500 500 852 1,500 1,500 1,500 211 Transportation 215 Licenses, Permits & Inspection Charges 779 (779)2,418 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 1,428 1,500 1,500 1,500 230 Overtime Meals 231 240 Advertising & Promotional Activities 1,414 1,500 1,500 1,500 250 Professional Services 133,796 100,000 100,000 100,000 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 14,731 2,300 10,000 10,000 Dues 12,465 10,000 10,000 256 Seminar & Training Sessions 5,000 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 6,555 1,500 1,500 (1,500)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 2,335 1,500 721 (721)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 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 2,400 7,700

203,431

71-53K

Total

Section 36 31

150,000

150,000

150,000

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	UDGET	MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION						
Departn	nent	No.	Division			No.			
DIST	FRICT ATTORNEY	69	INVESTIGATIONS	3		03			
Fund		No.							
GEN	IERAL	01							
0.2.			Fig. at 0010	Fig. 1 0010	Fig. at 0010	lana and a			
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease) (7)			
(1)			Materials & Supp		(0)				
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications	1,666	3,350	1,912	2,000	88			
	Building & Construction	.,000	3,333	.,0.2	2,000				
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel								
	Cordage & Fibers								
	Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety								
	Food								
	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies	1,933	1,500	1,756	2,000	244			
322	Small Power Tools & Hand Tools	,	,	,	,				
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing		150	1,332	1,000	(332)			
326	Recreational & Educational			·		,			
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	3,599	5,000	5,000	5,000				
		Schedule 4	100 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
420	Office Equipment	985		2,500	2,500				
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals			2,500	2,500				
428	Vehicles								
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)		5,000						
	Total	985	5,000	5,000	5,000				

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

	FISCAL 2019 OPERATIN	Т	CARE O	F INDIVIDU	JALS, BY D	IVISION	
Depart	ment		No.	Division			No.
	TRICT ATTORNEY		69	INVESTIGATION	ONS		03
Fund GEI	NERAL		No. 01				
Class	Description (2)		Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
	Professional Services (250-254, 257-259)		133,796	100,000	100,000	100,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpo service provic applicable, unit	led. Include, if
250	TBD (MISC. EXPERT TESTIMONY)	133,796	100,000	100,000		MISC. CONSULTA	
71-53N							

CITY OF PHILADELPHIA PISCAL 2019 OPERATING BUDGET Department DISTRICT ATTORNEY No. 69 INVESTIGATIONS No. GRANTS REVENUE 08

Major Objectives

The Major Objectives of the Investigations Division Are To Identify, Investigate And Prosecute Corruption And Other White Collar Crime Referred to The District Attorney's Office By The Public, Businesses And Other Government Agencies And To Conduct Special Investigations Into Possible areas of corruption.

		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,700,701	3,135,000	2,957,554	3,107,113	149,559
b)	Employee Benefits	545,000	545,000	545,000	545,000	
200	Purchase of Services	88,597	132,600	124,535	139,100	14,565
300	Materials and Supplies	9,717	550	420	500	80
400	Equipment	8,738				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,352,752	3,813,150	3,627,509	3,791,713	164,204
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	14	13	14	(/
105	Full Time - Uniform	11	12	10	12	
	Total	24	26	23	26	
71-53F						

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **DISTRICT ATTORNEY** 69 **INVESTIGATIONS** 03 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code **INSURANCE FRAUD PREVENTION** G69248 690473 Federal State Award Period Type of Grant 07/01/2017-06/30/2018 COST REIMBURSEMENT - IFPA Other Govt. Local (Non-Govt.) Grant Objective TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) (7) 2,300,000 100 a) Personal Services 2,067,880 2,300,000 2,377,113 77,113 545,000 545,000 545,000 545,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability 22,734 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 7,937 Class 190 - Pension Obligation Bonds 50,997 545,000 Class 191 - Pension Contributions 354,315 545,000 545,000 Class 192 - FICA 15,369 Class 193 - Health / Medical 90,506 Class 194 - Group Life 1,718 Class 195 - Group Legal 1,424 200 Purchase of Services 79,985 116,100 116,100 121,100 5,000 9,297 300 Materials and Supplies 400 Equipment 8,738 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 2,710,899 2,961,100 2,961,100 3,043,213 82,113 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 2,710,899 2,961,100 2,961,100 3,043,213 82,113 200 State

Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 12/14/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian 9 10 9 10 10 105 Full Time - Uniform 10 11 11 Total 19 21 19 21 71-53P

Summary of Positions

2,961,100

2,710,899

300

400

Other Governments

Local (Non-Governmental)

Total

Section 36 35

2,961,100

3,043,213

82,113

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **DISTRICT ATTORNEY** 69 **INVESTIGATIONS** 03 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code UNEMPLOYMENT COMPENSATION FRAUD G69300 690493 Federal State Award Period Type of Grant COST REIMBURSEMENT - DEPT. OF LABOR & INDUSTRY Other Govt. 11/15/2017-11/14/2018 Local (Non-Govt.) Grant Objective TO INVESTIGATE AND PROSECUTE CASES OF UNEM PLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 310,368 320,000 310,000 315,000 5,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds

Class 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 310,368 320,000 315,000 5,000 Total 310,000 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 310,368 320,000 310,000 315,000 5,000 200 State 300 Other Governments 400 Local (Non-Governmental) 5,000 Total 310,368 320,000 310,000 315,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 Code Category Budgeted Pos. 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian 2 2 2 2 105 Full Time - Uniform 1 1 1 Total 3 3 2 3 71-53P

Class 191 - Pension Contributions

Class 193 - Health / Medical

Class 192 - FICA

Section 36

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **DISTRICT ATTORNEY** 69 **INVESTIGATIONS** 03 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code **AUTO THEFT PREVENTION** G69392 690456 Federal X State Award Period Type of Grant COST REIMBURSEMENT - PA ATPA Other Govt. 01/01/2017-06/31/2018 Local (Non-Govt.) Grant Objective TO INVESTIGATE AND PROSECUTE CASES OF AUTO THEFT WITH AN EYE TOWARD PREVENTION AND REDUCTION Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 198,344 275,000 221,020 275,000 53,980 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 4,470 6,500 7,350 8,000 650 550 500 300 Materials and Supplies 420 420 80 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 203,234 282,050 283,500 54,710 Total 228,790 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal

203,234 282,050 228,790 283,500 54,710 200 State 300 Other Governments 400 Local (Non-Governmental) Total 203,234 282,050 228,790 283,500 54,710 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian 2 2 2 2 105 Full Time - Uniform Total 2 2 2 2

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **DISTRICT ATTORNEY** 69 **INVESTIGATIONS** 03 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code LOCAL LAW ENFORCEMENT GAMING GRANT G69655 690442 Federal State Award Period Type of Grant COST REIMBURSEMENT - PA GAMING CONTROL BOARD Other Govt. 11/16/2016-11/17/2017 Local (Non-Govt.) Grant Objective TO INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) 100 a) Personal Services 124,109 240,000 126,534 140,000 13,466 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 4,142 10,000 1,085 10,000 8,915 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 128,251 250,000 150,000 22,381 Total 127,619 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal

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

250,000

250,000

128,251

128,251

71-53P

200

300

400

State

Other Governments

Local (Non-Governmental)

Total

Total

Section 36 38

127,619

127,619

150,000

150,000

22,381

22,381

CITY OF PHILAD		DIVISION SUMMARY				
Department	No.	Division	No.			
DISTRICT ATTORNEY	69	LAW	04			
Fund	No.					
GENERAL	01					
	M	ior Obiectives				

The major objective of the Law Division is to represent the Commonwealth in all levels of appeal in both the State and Federal Courts. The division also handles the Post Conviction Act proceedings as well as drafts rule changes and proposes statutes to improve the Criminal Justice System. In addition, it handles civil actions arising from criminal prosecution and prison conditions litigation.

		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	5,221,146	5,478,260	4,982,407	5,206,368	223,961
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,221,146	5,478,260	4,982,407	5,206,368	223,961
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	62	69	64	64	(5)
105	Full Time - Uniform					
	Total	62	69	64	64	(5)
71-53F				-		(-7)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. No. Department Division DISTRICT ATTORNEY 69 LAW 04 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)26 31 A531 ASSISTANT DISTRICT ATTORNEY 1 51956-92000 30 30 \$2,167,737 (1)6 2 A532 ASSISTANT DISTRICT ATTORNEY 2 62589-89577 7 6 \$630,061 5 5 3 A533 ASSISTANT DISTRICT ATTORNEY 3 91659-97751 6 \$548,736 1 6 6 \$664,620 4 A534 ASSISTANT DISTRICT ATTORNEY 4 100883-129375 5 A535 ASSISTANT DISTRICT ATTORNEY 5 107716-120758 4 4 \$430,797 2 1 6 A536 ASSISTANT DISTRICT ATTORNEY 6 115250-127131 (2) 3 3 7 A651 ASSISTANT UNIT CHIEF 129305-145340 3 2 \$274,645 (1) 8 1A04 CLERK 3 37692-41128 1 (1) 2 2 9 CLERK TYPIST 1 \$30,716 1A11 30716 (1) 2 2 10 D335 DEPUTY DISTRICT ATTORNEY 150000 \$150,000 (1) 1 11 1B40 LEGAL SERVICES CLERK 37692-41128 (1) PARALEGAL 35423-42150 4 4 \$112,996 12 P042 3 (1) PROSECUTION ASSISTANT 2 54276 \$54,276 13 2M89 14 2M90 PROSECUTION ASSISTANT SUPERVISOR 47231-60725 1 15 2M78 TRIAL SERVICES MANAGER 56392 1 \$56,392 1 1B42 TRIAL SERVICES SUPERVISOR 47016 \$47,016 16 1 1 TOTAL 62 69 64 64 5,167,992 (5)

71-53

		CITY OF PHIL			т			ST OF F	OSITION		
D		FISCAL 2019 OPER	RATING	BUDGE		Interior		BYDI	VISION		NI.
Departi		ATTORNEY			No. 69	Division LAW					No. 04
Fund	INICI	ATTONNET			No.	LAVV					04
GEI	NERAL	-			01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(1)	(=)	(4)			(1)	(-)	(5)	(17	(0)	(0)	(10)
1 2 3		TOTALS FROM SCHEDULE 1 GROSS/OUT OF CLASS ADJUSTME PART TIME	ENTS			62	69	64	64	5,167,992 \$5,102 \$31,335	(5)
Total G	roce Po	equirements				62	69	64	64	5,204,429	(5)
Total G	11055 NE	Plus: Earned Increment				02	09	04	04	1,773	(5)
		Plus: Longevity								166	
		Less: (Vacancy Allowance)									
			Total Bu	Idget Request	ary of Persona	l Corviose				5,206,368	
			Fisca	al 2017		iscal 2018		Fisca	al 2019	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
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		60	79,033	69	101,437 4,834,598	64	64	E 160 021	(101,437)	(F)
		ne - Civilian ne - Uniform	62	5,064,328	69	4,834,598	64	64	5,169,931	335,333	(5)
_		Gross Adj.		22,451		522			5,102	4,580	
		mp/Seas, Bd, SCG		55,334		45,850			31,335	(14,515)	
		ne - Civilian		,		3,220			- ,	, , , , , , , , ,	
		ne - Uniform									
		/ Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	tress									
11	H&L, IC	DD, LT-Sick									
12											
71-53J		Total	62	5,221,146	69	4,982,407	64	64	5,206,368	223,961	(5)

F	CITY OF PHILADELPH ISCAL 2019 OPERATING I			DIVISION	SUMMARY	
Departmen	t	No.	Division			No.
DISTRI	CT ATTORNEY	69	DETECTIVES			05
Fund		No.				
GENEF	RAL	01				
		Мајс	or Objectives			
Office. Se	r objective of the Detective Division is to a crvices performed by the Detective Division ation of witnesses, service of subpoenas a	n include witness inte and prisoner transport	rviews, evidence reco			
		Sumi	mary by Class			
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,085,026	3,085,876	3,500,925	3,739,950	239,025

400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	3,085,026	3,085,876	3,500,925	3,739,950	239,025				
	Summary of Positions									
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform	39	34	40	42	8
	Total	39	34	40	42	8

71-53F

b)

200

300

Employee Benefits

Purchase of Services

Materials and Supplies

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. Division No. Department **DETECTIVES** DISTRICT ATTORNEY 69 05 No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 Positions No. Code (in dollars) 7/1/18 less Col. 6) (1) (2) (3) (5) (7) (8) (10)74801-78045 1 6A12 DETECTIVE 1 (1) 21 20 21 2 6A02 POLICE OFFICER 1 77480-78337 21 \$1,423,253 3 6A08 POLICE STAFF INSPECTOR 126441 \$126,441 4 6A51 PROSECUTION DETECTIVE 1 62389-70950 8 6 (6) 5 6A52 PROSECUTION DETECTIVE 2 81112-86599 3 3 14 \$1,166,216 11 6A54 PROSECUTION DETECTIVE LIEUTENTANT 6 88374-92207 \$204,269 6A53 PROSECUTION DETECTIVE SERGEANT 88328-89304 \$355,176 TOTAL 39 34 40 42 \$3,275,355 8

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		CITY OF PHIL FISCAL 2019 OPEF	LIST OF POSITIONS								
Departi	ment				No.	Division					No.
	TRICT	ATTORNEY			69	DETECTIV	VES				05
Fund GEI	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4		TOTALS FROM SCHEDULE 1 REGULAR OVERTIME UNUSED HOLIDAY PAY UNIFORM STRESS				39	34	40	42	3,275,355 \$100,000 \$155,302 \$207,128	8
Total G	iross Re	quirements				39	34	40	42	3,737,785	8
		Plus: Earned Increment								845	
		Plus: Longevity								1,320	
		Less: (Vacancy Allowance)								. =	
			Total Bu	udget Request	ary of Persona	I Services				3,739,950	
	l		Fiers	al 2017	T	iscal 2018		Fier	al 2019	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
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	9.5	0.000.000		0.044.405			0.077.505	000.053	
		ne - Uniform	39	2,682,080	34	3,041,168	40	42	3,277,520	236,352	8
5		Gross Adj. mp/Seas, Bd, SCG		28,054		73,314				(73,314)	
6		mp/Seas, Bd, SCG ne - Civilian									
7		ne - Uniform		53,481		25,107			100,000	74,893	
		Overtime - Civilian		55,701		25,107			100,000	, ,,,,,,,	
9		d Uniform Leave		149,436		161,613			155,302	(6,311)	
10	Shift/St			171,976		199,723			207,128	7,405	
		DD, LT-Sick									
12											
71-53J		Total	39	3,085,026	34	3,500,925	40	42	3,739,950	239,025	8

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06

Major Objectives

The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City.

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,875,093	3,093,641	2,876,472	2,959,114	82,642
b)	Employee Benefits					
200	Purchase of Services	1,371	18,600	12,000	18,600	6,600
300	Materials and Supplies	2,144	3,500	1,000	3,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,878,608	3,115,741	2,889,472	2,981,214	91,742
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	1,684,037	1,838,641	1,646,472	1,684,114	37,642
08	GRANTS REVENUE FUND	1,194,572	1,277,100	1,243,000	1,297,100	54,100
	Total	2,878,608	3,115,741	2,889,472	2,981,214	91,742
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	31	32	33	32	
08	GRANTS REVENUE FUND	19	19	19	19	
	Total Full Time	50	51	52	51	

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2019 OPERATING BUDGET Division **DISTRICT ATTORNEY** 69 **JUVENILE** 06 No. **GENERAL** 01 Major Objectives The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 1,684,037 1,646,472 37,642 Personal Services 1,838,641 1,684,114 a) **Employee Benefits** b) 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1,684,037 1,838,641 1,646,472 1,684,114 37,642 Summary of Positions Actual Fiscal 2018 Fiscal 2019 Increment Increase **Positions Budgeted** Run Budgeted (Decrease) Code Category 6/30/17 **Positions** 11/26/17 **Positions** Col. 6 less Col. 4

(4)

32

32

(3)

31

31

(2)

Full Time - Civilian

Full Time - Uniform

Total

(1)

101

105

71-53F

Section 36 46

(5)

33

33

(6)

32

32

(7)

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2019 OPERATING BUDGET Department No.					BY DIVISION					
					Division				No.	
DIS	TRICT	ATTORNEY		69	JUVENILE	į			06	
Fund	Fund								•	
GEN	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)	
(1)	(2)	(0)	(4)	(3)	(0)	(1)	(0)	(9)	(10)	
1	Δ531	ASSISTANT DISTRICT ATTORNEY 1	51956-82409	13	12	13	13	\$643,730	1	
2		ASSISTANT DISTRICT ATTORNEY 2	75573	1	12	1	1	\$75,573	1	
3		ASSISTANT DISTRICT ATTORNEY 3	91219-96412	2	2	2	2	\$187,631		
4		ASSISTANT DISTRICT ATTORNEY 4	163500	2	2	2	1	\$163,500	(1)	
5		ASSISTANT DISTRICT ATTORNEY 5	116394	1	1	1	1	\$116,394	()	
6	1A11	CLERK TYPIST 1	30043-30716	1	2	1	2	\$60,759		
7	1A12	CLERK TYPIST 2	33532-36567	1	1	2	2	\$70,098	1	
8	C449	CONFIDENTIAL ASSISTANT	64170	1	1	1	1	\$64,170		
9	1B40	LEGAL SERVICES CLERK	41615-43581	3	4	3	2	\$83,229	(2)	
10	P042	PARALEGAL	35423-44505	5	6	6	6	\$146,773		
11	2M78	TRIAL SERVICES MANAGER	60302	1	1	1	1	\$60,302		
		TOTAL		31	32	33	32	\$1,672,159		
71-531										

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				-	SCHEDULE 100 LIST OF POSITIONS						
						BY DIVISION					
·				No.	Division	_				No.	
Fund	DISTRICT ATTORNEY Fund			69 No.	JUVENILE					06	
GEI	GENERAL			01							
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	(0)			(+)	(0)	(0)	(1)	(0)	(0)	(10)
2		TOTALS FROM SCHEDULE 1 GROSS/OUT OF CLASS ADJUSTME	:NTS			31	32	33	32	\$1,672,159 \$8,382	
L											
I otal G	iross Re	equirements Plus: Earned Increment				31	32	33	32	1,680,541 3,573	
		Plus: Longevity								0,570	
		Less: (Vacancy Allowance)									
			Total Bu	dget Request		1,684,114					
	ı				ary of Persona				10010		
Line			Fisca Actual	Actual	F Budgeted	iscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		<i>.</i>	6/30/17	5			11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			23,901		28,542				(28,542)	
2		ne - Civilian	31	1,646,694	32	1,611,191	33	32	1,675,732	64,541	
3		ne - Uniform Gross Adj.		0 754		6 700			0.000	1.044	
5		mp/Seas, Bd, SCG		8,754		6,738			8,382	1,644	
6		ne - Civilian		707							
7		ne - Uniform		701							
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick		3,979							
12											
71-53J		Total	31	1,684,037	32	1,646,472	33	32	1,684,114	37,642	

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2019 OPERATING BUDGET DISTRICT ATTORNEY 69 **JUVENILE** 06 No. **GRANTS REVENUE** 80 Major Objectives The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (7) (4) 100 **Employee Compensation** 1,191,056 1,255,000 1,230,000 1,275,000 45,000 Personal Services a) **Employee Benefits** b) 18,600 18,600 12,000 200 Purchase of Services 1,371 6,600 Materials and Supplies 2,144 3,500 1,000 3,500 2,500 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1,194,572 1,277,100 1,243,000 1,297,100 54,100 Summary of Positions Actual Fiscal 2018 Fiscal 2019 Increment Increase **Positions Budgeted** Run Budgeted (Decrease)

Positions

(4)

19

19

6/30/17

(3)

19

19

Code

(1)

101

105

71-53F

Category

(2)

Full Time - Civilian

Full Time - Uniform

Total

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11/26/17

(5)

19

19

Positions

(6)

19

19

Col. 6 less Col. 4

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2019 OPERATING BUDGET** Division Department DISTRICT ATTORNEY 69 **JUVENILE** 06 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal CHILD SUPPORT PROGRAM G69259 690483 State Award Period Type of Grant Other Govt. 01/01/2017-06/30/2018 COST REIMBURSEMENT - US DEPT HUMAN SERVICES Local (Non-Govt.) Grant Objective TO DETERMINE PATERNITY AND ESTABLISH SUPPORT ORDERS AS MANDATED BY TITLE IV-D OF THE SOCIAL SECURITY ACT Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 1,032,215 1,050,000 1,050,000 1,070,000 20,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical

	Glade To F Gloup Elle					
	Class 195 - Group Legal					
200	Purchase of Services	360	10,000	10,000	10,000	
300	Materials and Supplies	2,144	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,034,719	1,061,000	1,061,000	1,081,000	20,000
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,034,719	1,061,000	1,061,000	1,081,000	20,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,034,719	1,061,000	1,061,000	1,081,000	20,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	15	15	15	
105	Full Time - Uniform					
	Total	15	15	15	15	
71-53P						

Class 194 - Group Life

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department Division **DISTRICT ATTORNEY** 69 **JUVENILE** 06 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code G69457 690517 Federal State Award Period Type of Grant 01/01/2017-12/31/2018 FORMULA - PCCD Other Govt. Local (Non-Govt.) Grant Objective TO EXTEND THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) (7) 100 a) Personal Services 158,841 205,000 180,000 205,000 25,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,011 8,600 2,000 8,600 6,600 2,500 2,500 2,500 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 159,852 216,100 182,000 216,100 34,100 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 159,852 216,100 182,000 216,100 34,100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 159,852 216,100 182,000 216,100 34,100 Summary of Positions

(1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian 4 4 4 4 105 Full Time - Uniform Total 4 4 71-53P

Fiscal 2018

Budgeted Pos.

Actual Pos.

6/30/17

Code

Category

Section 36 51

Incr. Run

11/26/17

Fiscal 2019

Budgeted Pos.

Inc. / (Dec.)

(Col. 6 less Col. 4)

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.				
DISTRICT ATTORNEY	69	NARCOTICS	07				
Major Objectives							

The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronice surveillance, forfeiture laws and community prosecution.

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	3,349,951	10,765,321	2,984,538	5,208,151	2,223,613
b)	Employee Benefits					
200	Purchase of Services	19,379	740,000	112,000	4,000,000	3,888,000
300	Materials and Supplies		10,000	21,000	1,500,000	1,479,000
400	Equipment		·	285,000	500,000	215,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,369,330	11,515,321	3,402,538	11,208,151	7,805,613
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	1,708,272	1,515,321	1,484,538	1,208,151	(276,38
08	GRANTS REVENUE FUND	1,661,058	10,000,000	1,918,000	10,000,000	8,082,000
	Total	3,369,330	11,515,321	3,402,538	11,208,151	7,805,61
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	21	20	19	20	
08	GRANTS REVENUE FUND	10	15	10	10	(:
	Total Full Time	31	35	29	30	(

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2019 OPERATING BUDGET Division No. DISTRICT ATTORNEY 69 **NARCOTICS** 07 No. 01 **GENERAL** Major Objectives The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronice surveillance, forfeiture laws and community prosecution. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (7) (4) 100 **Employee Compensation** 1,708,272 1,484,538 1,208,151 (276,387)Personal Services 1,515,321 a) **Employee Benefits** b) 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1,708,272 1,515,321 1,484,538 1,208,151 (276,387)Summary of Positions Fiscal 2018 Fiscal 2019 Actual Increment Increase **Positions Budgeted** Run Budgeted (Decrease) Code Category 6/30/17 **Positions** 11/26/17 **Positions** Col. 6 less Col. 4

(4)

20

20

(3)

21

21

71-53F

(1)

101

105

(2)

Full Time - Civilian

Full Time - Uniform

Total

Section 36 53

(5)

19

19

(6)

20

20

(7)

SCHEDULE 100

		FISCAL 2019 OPERATING	BUDGET				OF POSI Y DIVISI		
Departi				No.	Division				No.
DIS Fund	TRICT	ATTORNEY		69 No.	NARCOTI	CS			07
	NERAL			01					
			Τ	Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
1		ADMINISTRATIVE ASSISTANT	83625-98131	2	2	2			(2)
2		ADMINISTRATIVE ASSISTANT 1	40063	1	1	1	1	\$40,063	
3		ASSISTANT DISTRICT ATTORNEY 1	72739-77857	3	3	2	2	\$150,596	(1)
4		ASSISTANT DISTRICT ATTORNEY 2 ASSISTANT DISTRICT ATTORNEY 3	76273 84484-100223	2 3	3	1 3	1	\$76,273 \$276,309	
5 6		ASSISTANT DISTRICT ATTORNEY 4	101220	2	2	2	1	\$276,309 \$101,220	(1)
7		DEPUTY DISTRICT ATTORNEY	167576	1	1	1	•	ψ101, <u>22</u> 0	(1)
8		PARALEGAL	35423-67530	5	6	5	7	\$325,392	1
9	2M90	PROSECUTION ASSISTANT SUPERVISOR	61750				1	\$61,750	
10	2M88	PROSECUTION ASSISTANT 1	44651	1		1	1	\$44,651	1
11		PROSECUTION ASSISTANT 2	50176	1	1	1	1	\$50,176	
12		SECRETARY	39573				1	\$39,573	
13	1A42	WORD PROCESSING SPECIALIST 2	39973				1	\$39,973	1
		TOTAL		21	20	19	20	\$1,205,976	

		CITY OF PHIL FISCAL 2019 OPER			т			ST OF F	ULE 100 POSITIOI VISION		
Depart	ment				No.	Division					No.
DIS Fund	TRICT	ATTORNEY			69 No.	NARCOTI	CS				07
	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1				21	20	19	20	1,205,976	
Total G	iross Re	quirements				21	20	19	20	1,205,976	
		Plus: Earned Increment								2,175	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request	,_					1,208,151	
			I		ary of Persona				1.004.0	les (/E)	las (/B
Line			Fisca Actual	al 2017 Actual	F Budgeted	iscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
140.		catogory	6/30/17	Obligations	1 comons	Obligations	11/26/17	1 COLLOTIC	Hoquoot	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			29,314		1,556				(1,556)	
2		ne - Civilian	21	1,672,251	20	1,482,982	19	20	1,208,151	(274,831)	
3	Full Tin	ne - Uniform									
4		Gross Adj.		6,707							
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
	10 Shift/Stress 11 H&L, IOD, LT-Sick										
11	Π&L, Ι(JU, LI-SICK									
12	<u> </u>	Total	21	1,708,272	20	1,484,538	19	20	1,208,151	(276,387)	
71-53J		Ισιαι	21	1,100,212	20	1,404,000	19	20	1,200,101	(270,307)	

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2019 OPERATING BUDGET Division No. DISTRICT ATTORNEY 69 **NARCOTICS** 07 No. **GRANTS REVENUE** 80 Major Objectives The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronice surveillance, forfeiture laws and community prosecution. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 **Employee Compensation** 9,250,000 1,500,000 4,000,000 2,500,000 Personal Services 1,641,679 a) **Employee Benefits** b) 740,000 112,000 4,000,000 200 Purchase of Services 19,379 3,888,000 10,000 21,000 1,500,000 1,479,000 300 Materials and Supplies 400 Equipment 285,000 500,000 215,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1,661,058 10,000,000 1,918,000 10,000,000 8,082,000 Summary of Positions Fiscal 2018 Fiscal 2019 Actual Increment Increase **Positions Budgeted** Run Budgeted (Decrease) Code Category 6/30/17 **Positions** 11/26/17 **Positions** Col. 6 less Col. 4

(4)

10

5

15

(3)

10

10

(1)

101

105

71-53F

(2)

Full Time - Civilian

Full Time - Uniform

Total

Section 36 56

(5)

10

10

(6)

10

10

(7)

(5)

(5)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department Division **DISTRICT ATTORNEY** 69 **NARCOTICS** 07 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code DRUG ENFORCEMENT G69L08 690506 Federal State Award Period Type of Grant 01/01/2017-06/30/2018 Other Govt. **CASH BASIS** Local (Non-Govt.) Grant Objective USING SEIZED ASSESTS IN NARCOTICS CASES TO FURTHER THE INVESTIGATION AND PROSECUTION OF DRUG TRAFFICKING Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) (7) 100 a) Personal Services 1,641,679 9,250,000 1,500,000 4,000,000 2,500,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life

Class 195 - Group Legal

Contributions, Indemnities and Taxes

Total

Total

Total

Category

(2)

Category

(2)

Purchase of Services

Equipment

Federal State

Other Governments

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments

200

300

400

500

800

900

Code

(1)

100

200 300

400

Code

(1)

101

105

71-53P

Section 36 57

10

10

19,379

1,661,058

1.661.058

1,661,058

Fiscal 2017

Actual

Revenue

(3)

Actual Pos.

6/30/17

(3)

Summary by Funding Source

Summary of Positions

740,000

10,000

10,000,000

10.000.000

10,000,000

10

5

15

Fiscal 2018

Original

Budget

(4)

Fiscal 2018

Budgeted Pos.

(4)

100,000

10,000

1,610,000

1,610,000

1,610,000

10

10

Fiscal 2018

Estimated

Revenue

(5)

Incr. Run

11/26/17

(5)

3,000,000

1,000,000

8,000,000

8.000.000

8,000,000

10

10

Fiscal 2019

Department

Request

(6)

Fiscal 2019

Budgeted Pos.

(6)

2,900,000

6,390,000

6.390.000

6,390,000

(5)

(5)

Increase

or

(Decrease)

(7)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

990,000

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department Division **DISTRICT ATTORNEY** 69 **NARCOTICS** 07 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X DOJ FEDERAL FORFEITURE FUNDS G69625 690310 Federal State Award Period Type of Grant Other Govt. 01/01/2017-06/30/2018 **CASH BASIS** Local (Non-Govt.) Grant Objective USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class 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 12,000 500,000 488,000 250,000 249,000 300 Materials and Supplies 1,000 400 Equipment 275,000 250,000 (25,000 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,000,000 712,000 Total 288,000 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 288,000 1,000,000 712,000 200 State

6/30/17 Code Category Budgeted Pos. Jan-00 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total

Summary of Positions

Actual Pos.

Fiscal 2018

71-53P

300

400

Other Governments

Local (Non-Governmental)

Total

Section 36 58

288,000

Incr. Run

1,000,000

Fiscal 2019

712,000

Inc. / (Dec.)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department Division DISTRICT ATTORNEY 69 **NARCOTICS** 07 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal DOT FEDERAL FORFEITURE FUNDS G69625 690311 State Award Period Type of Grant Other Govt. 01/01/2017-06/30/2018 **CASH BASIS** Local (Non-Govt.) Grant Objective USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class 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 500,000 500,000 250,000 240,000 300 Materials and Supplies 10,000 400 Equipment 10,000 250,000 240,000 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 20,000 1,000,000 980,000 Total

	Summary by Funding Source										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal			20,000	1,000,000	980,000					
200	State										
300	Other Governments										
400	Local (Non-Governmental)										
	Total			20,000	1,000,000	980,000					
		Summary	of Positions								
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)					
Code	Category	6/30/17	Budgeted Pos.	12/14/17	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 PHILA			DIVISION SUMMARY	
Department	No.	Division		No.
DISTRICT ATTORNEY	69	PRE-TRIAL		09
Fund	No.			
GENERAL	01			
	M	ajor Objectives		

One major objective of the Pre-Trial Division is, through diversionary programs, to pursue alternatives to traditional prosecution for non- and less-violent offenders. The other major objective is to review and charge crimes ranging from summary offenses to homicide.

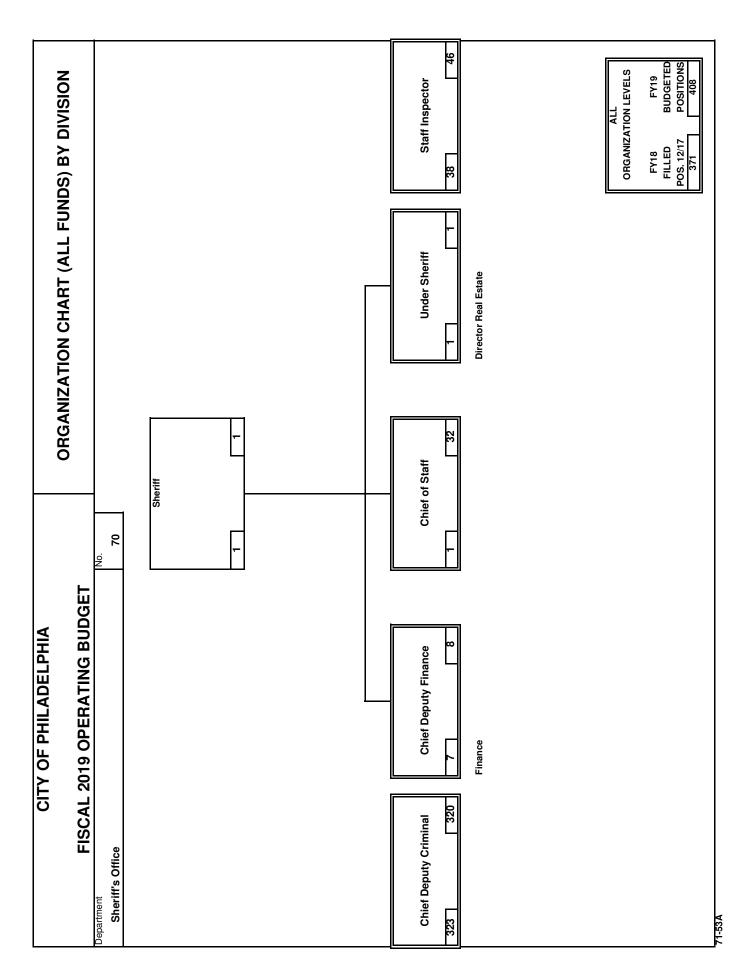
		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,615,822	4,836,185	5,022,596	4,729,461	(293,135)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,615,822	4,836,185	5,022,596	4,729,461	(293,135)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	93	91	88	88	(3)
105	Full Time - Uniform					• 1
	Total	93	91	88	88	(3)
71-53F			• • •			(0)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

					LIST OF POSITIONS BY DIVISION				
		FISCAL 2019 OPERATING	BUDGET			B	Y DIVISI	<u>ON</u>	
Depart	ment			No.	Division				No.
DIS	TRICT	ATTORNEY		69	PRE-TRIA	۸L			09
Fund				No.					
GE	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					_	_	_		
1		ADMINISTRATIVE ASSISTANT 1	52268-64324	2	2	2	2	\$116,592	(4)
2		ASSISTANT DISTRICT ATTORNEY 1	51956-91744	22	22	20	21	\$1,547,721	(1)
3		ASSISTANT DISTRICT ATTORNEY 2	70000-95500	4	3	5	4	\$330,329	1 (2)
4 5		ASSISTANT DISTRICT ATTORNEY 3 ASSISTANT DISTRICT ATTORNEY 5	86243-105929 105000	5	5	3	3	\$287,122 \$105,000	(2)
6		CLERK 2	35342	, '	'1	1	1	\$35,342	
7		CLERK TYPIST 1	30043-30716	' '	'	2	3	\$35,342 \$91,475	3
8		CLERK TYPIST 2	33531	, '	3	1	1	\$33,531	(2)
9		DATA SERVICE SUPPORT CLERK	40173	1	1	1	1	\$40,173	(=)
10		INFORMATION TECHNOLOGY SPECIALIST	42150	1	1	1	1	\$42,150	
11		LEGAL SERVICES CLERK	43581-43981	3	3	3	3	\$131,343	
12		PARALEGAL	35423-58374	44	42	41	41	\$1,569,525	(1)
13		PROSECUTION ASSISTANT 2	41262-53676	3	3	3	3	\$151,517	,
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	62350	1	1	1	1	\$62,350	
15	2M78	TRIAL SERVICES MANAGER	68108	1	1	1	1	\$68,108	
16	1B42	TRIAL SERVICES SUPERVISOR	50410	1	1	1	1	\$50,410	
17	U501	UNIT CHIEF	142356	1	1	1			(1)
		TOTAL		93	91	88	88	\$4,662,688	(3)

		CITY OF PHII FISCAL 2019 OPEI			т			ST OF F	ULE 100 POSITIOI VISION		
Depart	ment				No.	Division					No.
DIS Fund	TRICT	ATTORNEY			69 No.	PRE-TRIA	<u>L</u>				09
	NERAL				NO. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		TOTALS FROM SCHEDULE 1 PART TIME				93	91	88	88	\$4,662,688 \$62,937	(3)
Total G	iross Re	quirements				93	91	88	88	4,725,625	(3)
		Plus: Earned Increment								3,351	, ,
		Plus: Longevity								485	
		Less: (Vacancy Allowance)									
			Total Bu	dget Request	ome of Danasa	l Comissi				4,729,461	
	I		Fiere	Summa al 2017	ary of Persona	iscal 2018		Fig.	al 2019	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
		,	6/30/17	· ·			11/26/17		·	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Gum		27,203		37,405				(37,405)	
2		ne - Civilian	93	4,541,892	91	4,952,217	88	88	4,666,524	(285,693)	(3)
3		ne - Uniform									
4		Gross Adj.	-	22,515		20				(20)	
5		mp/Seas, Bd, SCG	-	24,211		32,953			62,937	29,984	
6		ne - Civilian	-								
7		ne - Uniform	-								
9		d Uniform Leave	-								
10	Shift/St		-								
11		DD, LT-Sick									
12	, .a., iC	, _ 1 Olon	-								
		Total	93	4,615,822	91	5,022,596	88	88	4,729,461	(293,135)	(3)
71-53J										. ,/	. (5)



FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Shariff's Department			OPERATING B	JDGLI				
No. Fund Class Description Actual Obligations Gillion Obligations Ob		ment						No. 70
a Personal Services 25,144,829 21,522,650 23,924,937 22,933,165 (991,7 mode)			· ·	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
Total	General	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	715,006 340,593 49,353	1,105,267 402,639	1,105,267 402,639	1,105,267 402,639	(991,772)
a) Personal Services Employee Banefits				26,388,399	23,071,824	25,474,111	24,482,339	(991,772)
100		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies Employee Benefits 200 Payments to Other Funds 200 Personal Services 300 Materials and Supplies 300 Materials and Supplies 300 Materials and Supplies 300 Materials and Supplies 300 Materials and Supplies 300 Payments to Other Funds 300 Materials and Supplies 300 Payments to Other Funds 300 Materials and Supplies 300 Payments to Other Funds 300 Materials and Supplies 300 Payments to Other Funds 300 Materials and Supplies 300 Personal Services			•					
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
A		100						
a) Personal Services 25,144,829 21,522,650 23,924,937 22,933,165 (991,7 b) Employee Benefits Departmental 200 Purchase of Services 715,006 1,105,267 1,105,		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					
Total 300 Materials and Supplies 340,593 402,639 402,639 402,639 All Funds 400 Equipment 49,353 41,268 41,268 (41,268) 500 Contributions, etc. 138,618		a)	Personal Services					(991,772)
800 Payments to Other Funds	Total	200 300 400	Materials and Supplies Equipment	340,593 49,353	402,639	402,639		(41,268)
				26,388,399	23,071,824	25,474,111	24,441,071	(1,033,040)

71-53B

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUD	JGET			ALL FUND	5	
Department						No.
Sheriff's Department						70
	Class	Class	Class	Class	Other	Τ
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund			I	I		I
DC# 33 Pay Increase	8,228					8,228
Overtime Adjudstment from FY18 Mid-Yr Increase	(1,000,000)					(1,000,000)
Overtime Adjudstment from 1.110 Mid-11 increase	(1,000,000)					(1,000,000)
Total	(991,772)					(991,772
i otal	(001,772)		1			(001,772
						1
						1
						1
						1
						1
						1
71-53C			1	<u> </u>	ı	1

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Da:-	rtmont					No.				
1	rtment Sheriff's Office				70					
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(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		58,171		43,512			43,512		
2	Full Time	364	18,728,687	408	20,476,585	371	408	20,484,813		8,228
3	Bonus, Gross Adj.		31,793							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime - Civilian		5,748,984		3,276,187			2,276,187		(1,000,000)
6	Holiday Overtime - Civilian		161,061		50,000			50,000		
7	Shift/Stress		87,993		29,004			29,004		
8	H&L, IOD, LT-Sick		328,140		35,196			35,196		
9										
	Total	364	25,144,829	408	23,924,937	371	408	22,933,165		(991,772)
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	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 - G								
1	Lump Sum		58,171		43,512			43,512		
2	Full Time	364	18,728,687	408	20,476,585	371	408	20,484,813		8,228
3	Bonus, Gross Adj.		31,793							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime - Civilian		5,748,984		3,276,187			2,276,187		(1,000,000)
6	Holiday Overtime - Civilian		161,061		50,000			50,000		
7	Shift/Stress		87,993		29,004			29,004		
8	H&L, IOD, LT-Sick		328,140		35,196			35,196		
9										
D 0	Total	364	25,144,829	408	23,924,937	371	408	22,933,165		(991,772)
	ummary of Uniformed Pe	ersonnei ind	ciuaea in Above	- General I	-una					
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	<u> </u>									
71-53	Total BD									

CITY OF PH	ILADELPHIA	DIVISIO	ON SUMMARY
FISCAL 2019 OPE	RATING BUDGET		
Department	No.	Division	No.
Sheriff's Office	70	Court Division	01
Fund	No.		
General	01		
	M	ajor Objectives	

^{1.)} To provide a safe and secure environment for the Philadelphia County, Commonwealth of Pennsylvania Court System, and all persons who come into contact with our judicial system. 2.) To efficiently and effectively serve the judiciary process by enforcing judgements and orders that originate from the Supreme Court, Superior Court, Commonwealth Court, Common Pleas, Municipal and Traffic administrative judicial bodies. 3.) To oversee Sheriff Sales.

	Summary by Class										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	25,144,829	21,522,650	23,924,937	22,933,165	(991,772)					
b)	Employee Benefits										
200	Purchase of Services	715,006	1,105,267	1,105,267	1,105,267						
300	Materials and Supplies	340,593	402,639	402,639	402,639						
400	Equipment	49,353	41,268	41,268	41,268						
500	Contributions, Indemnities and Taxes	138,618									
700	Debt Service										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total	26,388,399	23,071,824	25,474,111	24,482,339	(991,772)					
		Summa	ary of Positions								
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase					
		Positions	Budgeted	Run	Budgeted	(Decrease)					
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	307	351	314	351						
105	Full Time - Uniform	57	57	57	57						
71_52E	Total	364	408	371	408						

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY DIVISION Department No. Division No. Sheriffs Department 70 Court Division 01 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 2019 Increment Annual (Decrease) Title Run - PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** 7/1/18 less Col. 6) (2) (3) (5) (6) (8) (9) (10)(1) (4) (7)1B10 Account Clerk 35,446 - 38,575 1 2 A040 Administrative Asisstant 41,400 - 62,100 5 10 5 10 373,440 3 2L01 Administrative Technician 43.418 33 277 - 42 793 4 A205 40,231 Accountant Revenue Examiner 40,231 5 2A07 Accounting Supervisor 51.871 - 66.683 68,308 6 2C05 Budget Officer 1 54,941 - 70,622 1 54,941 7 C134 Chief Deputy Sheriff 87,800 87,800 8 C154 Chief of Staff 82,500 82,500 10 1A03 Clerk 2 30,060 - 32,501 1 30,060 1A04 Clerk 3 36.594 - 39.930 7 294.645 11 1A21 Clerk Supervisor 51,871 - 66,683 68,308 12 1B25 Depaartment Payroll Clerk 33,412 - 36,360 14 15 1D41 Data Service Support Clerk 33,418 - 36,323 34,420 16 2H11 Departmental Human Resource Manager 54,941 - 70,622 72,247 17 Deputy Sheriff 51,717 - 56,677 9 10 ç 688,709 5H43 18 5H41 Deputy Sheriff Officer 44,204 - 53,684 251 293 257 293 14,976,024 19 5H47 Deputy Sheriff Captain 57,735 - 74,214 15 15 15 1,053,852 15 20 5H46 Deputy Sheriff Lieutenant 58,712 - 64,716 12 10 12 10 644,097 21 5H45 Deputy Sheriff Sergeant 54,158 - 59,516 20 24 20 24 1,384,789 22 D587 Director of Civil Enforcement 41,400 41,400 23 D526 Director of Criminal Operations 56,925 56,925 24 D505 Director of Finance and Compliance 62,100 62,100 25 D547 Director of Legal Service 82,800 1 82,800 26 D557 Director of Real estate 67,100 67,100 1 27 E695 Executive Assistant 42.435 42,435 1489 Internal Accounting Auditor 28 100.104 1 100,104 46,400 O545 Operation Specialist Director 29 46,400 3 3 30 IB81 Payment Processing Clerk 2 33,418 - 36,323 2 3 109,695 31 P340 Population Tracking Director 41,400 41,400 32 **IB83** Payment Processing Clerk Supervisor 39,541 - 43,333 42,635 33 P530 Process Monitor 43,936 43,936 34 P620 Project Website Manager 87.800 1 87,800 35 60,851 O048 Quality Assurance Officer 60.851 1 S301 Sheriff Sales Service Person 33,500 22 13 11 13 435,500 36 37 S300 Sheriff 129,632 129,632 38 1B40 Legal Services Clerk 38,634 - 42,156 11 364 408 371 408 21,448,502

71-531

Total

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Division No. No. Department Sheriff's Office 70 Court Division 01 No. Fund 01 General Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)**Full Time Salaries** 21,448,502 Lump Sum 43,512 Part-time Employees 14,453 Overtime Civilian 2,276,187 Holiday Overtime-Civilian 50,000 Shift/Stress 29,004 DC# 33 Raise 8,228 H&L, IOD, LT-Sick 35,196 23,905,082 Total Gross Requirements 89,624 Plus: Earned Increment Plus: Longevity 60,443 (1,121,984) Less: (Vacancy Allowance) Total Budget Request 22,933,165 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos Actual Budgeted Estimated Increment Budgeted Department in Require. Actual Run -PPE No Category **Positions** Obligations **Positions** Obligations **Positions** Request (Col. 9 (Col. 8 6/30/17 11/26/17 less Col. 6) less Col. 5) (2) (3) (5) (6) (7) (8) (9)(10)(11)Lump Sum 58,171 43,512 43,512 20,476,585 20,484,813 8,228 Full Time - Civilian 307 18,728,687 351 314 351 57 3 Full Time - Uniform 57 57 57 4 Bonus, Gross Adj. 31,793 PT, Temp/Seas, Bd, SCG 14,453 14,453 Overtime - Civilian 5,748,984 3,276,187 2,276,187 6 (1,000,000 Overtime - Uniform Holiday Overtime - Civilian 161,061 50,000 50,000 Unused Uniform Leave 10 Shift/Stress 87,993 29,004 29,004 H&L, IOD, LT-Sick 328,140 35,196 35,196 12 Total 364 25,144,829 408 23,924,937 371 408 22,933,165 (991,772 71-53J

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2019 OPERATING E	BUDGET	BY DIVISION			
Departm	ent	No.	Division			No.
Sher	iff's Department	70	Court Division			01
Fund		No.			•	
Gene	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004	01 1 01 1 1	Schedule 200 - I			145.004	
	Cleaning & Laundering	141,212	145,004	145,004	145,004	
202	Janitorial Services Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication		50.000	50,000	50,000	
	Postal Services		30,000	30,000	30,000	
	Transportation	228,714	200,000	200,000	200,000	
	Return of Fugitives	2,997	_30,000	_30,000	_30,000	
	Licenses, Permits & Inspection Charges	,-3-				
	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	325,352	396,023	396,023	396,023	•
-	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	6,481	9,700	9,700	9,700	
	Professional Svcs Information Technology		120,000	120,000	120,000	
	Accounting & Auditing Services		38,800	38,800	38,800	
	Legal Services					
	Mental Health & Intellectual Disability Services Dues					
	Seminar & Training Sessions	495	39,190	39,190	39,190	
	Architectural & Engineering Services	493	39,190	39,190	39,190	
	Court Reporters		2,760	2,760	2,760	
	Arbitration Fees		2,700	2,700	2,700	
	Repair & Maintenance Charges		17,779	17,779	17,779	
	Repaving, Repairing & Resurfacing Streets		, -	, -	, -	
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software		50,000	50,000	50,000	
	Juror Fees					
-	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental Rents - Other	9,561	13,788	13,788	13,788	
	Rents - Other Rental of Parking Spaces	9,561	13,700	13,700	13,700	
	Payments for Care of Individuals					
	Imprest Advances	194				
_	Payments for Burials & Graves	1.54				
	Other Expenses (not otherwise classified)		22,223	22,223	22,223	
	,		, -	,	, -	
	Total	715,006	1,105,267	1,105,267	1,105,267	

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION				
Departn	nent	No.	Division No.				
Sher	riff's Department	70	Court Division			01	
und	mo Boparanona	No.	Court Biviolon			<u> </u>	
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oodc	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						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	213,225	230,000	230,000	230,000		
309	Cordage & Fibers						
310	Electrical & Communication	375	2,900	2,900	2,900		
311	General Equipment & Machinery						
312	Fire Fighting & Safety	22,481	40,000	40,000	40,000		
313	Food	25,219	14,739	14,739	14,739		
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools		2.000	0.000	0.000		
317	Hospital & Laboratory	4.700	3,000	3,000	3,000		
318	Janitorial, Laundry & Household	4,769	6,000	6,000	6,000		
320	Office Materials & Supplies	18,312	35,000	35,000	35,000		
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating	6.450					
	Precision, Photographic & Artists	6,450	0.000	0.000	0.000		
325	Printing Description of the patients of the p	4,965	8,000	8,000	8,000		
326 328	Recreational & Educational Vehicle Parts & Accessories	9,428	3,000	3,000	3,000		
335	Lubricants						
340	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline	22,000	35,000	35,000	35,000		
399	Other Materials & Supplies (not otherwise classified)	13,369	25,000	25,000	25,000	1	
555	Carlo materiale a Cappilos (not other wise diassilled)	10,000	20,000	25,550	20,000		
	Total	340,593	402,639	402,639	402,639		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency	409					
417	Hospital & Laboratory						
420	Office Equipment	3,083					
423	Plumbing, AC & Space Heating		307	307	307		
424	Precision, Photographic & Artists		1,321	1,321	1,321		
426	Recreational & Educational	2,848					
427	Computer Equipment & Peripherals	9,100	15,000	15,000	15,000		
428	Vehicles						
430	Furniture & Furnishings	33,913	24,640	24,640	24,640		
499	Other Equipment (not otherwise classified)						
71-53L	Total	49,353	41,268	41,268	41,268		

71-53L

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION			
Departm	nent	No.	Division			No.
Sher	iff's Department	70	Courts Division			01
Fund	mo Boparinoni	No.	Ocarto Division			U1
Gene	eral	01				
don	oral —		Fig. 1 0040	Fig1.0040	F! I 0010	la sus ses
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)			utions, Indemni		(0)	(*)
501	Celebrations		,		I	
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities	138,618				
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Org. Not Educational of Flecreational					
	Total	138,618				
		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		
	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					
) - Advances an	d Other Miscella	aneous Paymen	nts	
901	Advances to Create Working Capital Funds	7.2.7a.7000 dii			Ĭ	
	Miscellaneous Advances					
	Total					

71-53M

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

	FISCAL 2019 OPERA	TING BUDG	CARE OF INDIVIDUALS, BY DIVISION					
Departi	ment		No.	Division			No.	
She	riff's Department		70	Court Division	า		01	
Fund			No.					
Ger	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		6,481	171,260	171,260	171,260		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se 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	TBD	6,481		6,000	6,000	Training		
250	TBD		1,000	1,000		Phone Translation S	Services	
250	TBD		2,700	2,700	2,700	TBD		
	Total Class 250	6,481	9,700	9,700	9,700			
054	TOD		100.000	400,000	100 000	IT 0 .		
251	TBD		120,000			IT Services	distant Complete	
252 258	TBD TBD		38,800	38,800		Accounting and Aud	aiting Services	
258	IBD		2,760	2,760	2,760	Court Reporters		
						ĺ		
71-53N			•					

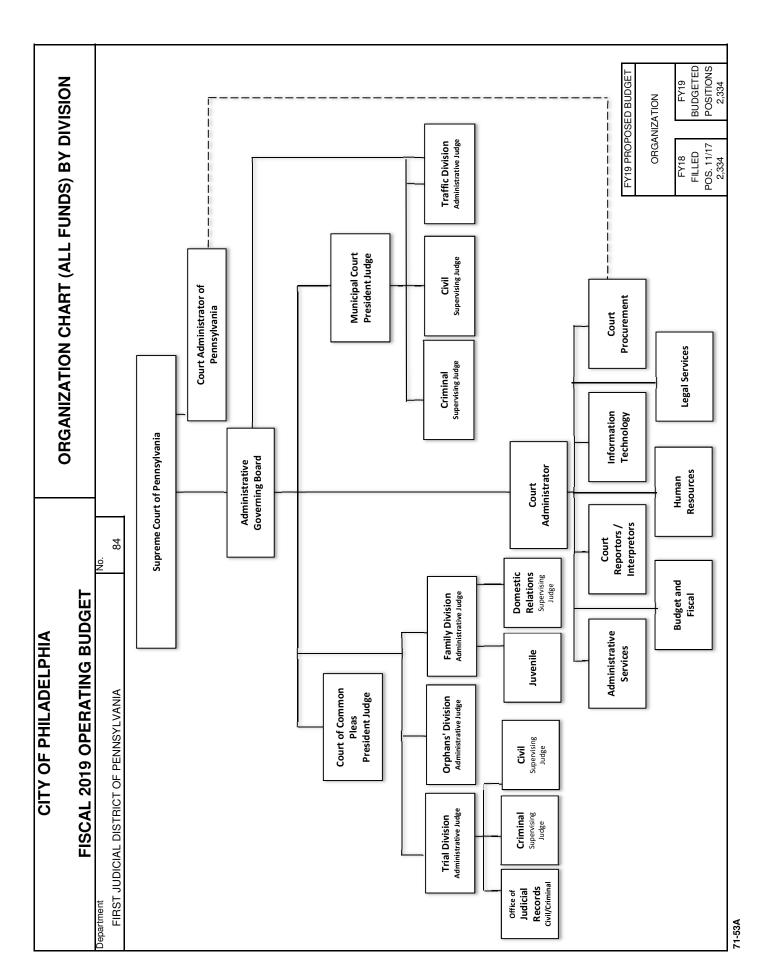
EISCAL 2010 ODEDATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATI	NG BUDGI	ET	250s AND 290, BY DIVISION		
Depart	ment		No.	Division		No.
She	riffs Department		70	Court Division	า	01
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
	AardVark Pest Management	141,212	145,004	145,004		Cleaning and Laundry
	AT&T		50,000	50,000	50,000	
	Sheriff's Department Employees	228,714	200,000	200,000		Lodging and mileage reimbursement
230	Aramark 	325,352	396,023	396,023	396,023	
266	TBD		50,000	50,000		Software
308	American Uniform Sales	213,225	230,000	230,000	230,000	Wearing Apparel

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FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 201	OPERATING BI	DDGET				
Depart	ment							No.
F	irst Judicial Dis	strict of F	Pennsylvania					84
				Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
010		100	Employee Compensation					
	General	a)	Personal Services	94,649,818	99,505,601	97,561,721	99,194,666	1,632,945
		b)	Employee Benefits	40.000.004	0.545.000	0.545.000	0.400.000	(4.445.000)
		200 300	Purchase of Services	12,062,881 1,869,515	9,545,039 1,870,944	9,545,039 1,870,944	8,130,039 1,710,944	(1,415,000 (160,000
		400	Materials and Supplies Equipment	517,052	520,924	520,924	520,924	(160,000)
		500	Contributions, etc.	21,587	320,324	320,324	320,324	
		800	Payments to Other Funds	,				
			Total	109,120,853	111,442,508	109,498,628	109,556,573	57,945
080		100	Employee Compensation					
Gra	nts Revenue	a)	Personal Services	19,321,778	26,220,190	26,220,190	28,700,216	2,480,026
		b)	Employee Benefits	11,033,094	14,377,509	14,377,509	14,703,283	325,774
		200	Purchase of Services	682,006	6,596,489	6,596,489	6,334,462	(262,027)
		300 400	Materials and Supplies Equipment	7,562 394,499	1,720,305 1,109,091	1,720,305 1,109,091	1,558,107 830,003	(162,198) (279,088)
		500	Contributions, etc.	004,400	1,100,001	1,100,001	000,000	(270,000)
		800	Payments to Other Funds					
			Total	31,438,939	50,023,584	50,023,584	52,126,071	2,102,487
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	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	Contributions, etc.					
		800	Payments to Other Funds					
			Total					<u> </u>
		100	Employee Compensation	110 071 500	105 705 701	100 701 011	107 004 000	4 110 071
		a) b)	Personal Services Employee Benefits	113,971,596 11,033,094	125,725,791 14,377,509	123,781,911 14,377,509	127,894,882 14,703,283	4,112,971 325,774
De	partmental	200	Purchase of Services	12,744,887	16,141,528	16,141,528	14,464,501	(1,677,027
_ •	Total	300	Materials and Supplies	1,877,077	3,591,249	3,591,249	3,269,051	(322,198
/	All Funds	400	Equipment	911,551	1,630,015	1,630,015	1,350,927	(279,088
		500	Contributions, etc.	21,587				
		800	Payments to Other Funds	140,559,792	161,466,092	159,522,212	161,682,644	0.160.400
71-53F			Total	140,559,792	101,400,092	159,522,212	101,082,044	2,160,432

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FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUI	DGEI	ALL FUNDS					
Department First Judicial District of Pennsylvania						No. 84	
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)	
General Fund							
Internal Realignment	1,632,945	(1,415,000)	(160,000)			57,945	
Total Increase/Decrease General Fund	1,632,945	(1,415,000)	(160,000)			57,945	
Grants Revenue Fund							
Net Adjustments to Anticipated Grants	2,805,800	(262,027)	(441,286)			2,102,487	
Total Increase/Decrease Grants Fund	2,805,800	(262,027)	(441,286)			2,102,487	

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DEPARTMENTAL SUMMARY PERSONAL SERVICES

5

FISCAL 2019 OPERATING BUDGET

D						No.				
Бера	rtment First Judicial District	of Pennsylva	ania			84				
		Fis	cal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(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		512,221		1,114,234			1,114,234		
2	Full Time - Civilian	2,324	111,806,362	2,279	120,976,837	2,334	2,334	125,089,808	55	4,112,971
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,645,918		1,596,000			1,596,000		
5	Overtime - Civilian		7,095		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2,324	113,971,596	2,279	123,781,911	2,334	2,334	127,894,882	55	4,112,971
B. S	ummary of Uniformed Pe	ersonnel Inc	luded in Above	- All Funds	\$					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G								
1	Lump Sum		512,221		1,114,234			1,114,234		
2	Full Time - Civilian	1,846	92,484,584	1,786	94,756,647	1,841	1,841	96,389,592	55	1,632,945
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,645,918		1,596,000			1,596,000		
5	Overtime - Civilian		7,095		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
-	Total	1,846	94,649,818	1,786	97,561,721	1,841	1,841	99,194,666	55	1,632,945
	ummary of Uniformed Pe	ersonnel Ind	auded in Above	- General I	-und					
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 BD									

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.	
First Judicial District of Pennsylvania	84	Court of Common Pleas	15	

Major Objectives

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	99,082,282	112,283,380	110,787,716	113,808,516	3,020,800
a)	Personal Services	88,049,189	97,905,871	96,410,207	99,105,233	2,695,026
b)	Employee Benefits	11,033,093	14,377,509	14,377,509	14,703,283	325,774
200	Purchase of Services	4,242,235	8,937,774	8,937,774	8,460,747	(477,027)
300	Materials and Supplies	1,165,798	2,136,319	2,136,319	1,974,121	(162,198)
400	Equipment	692,533	664,590	664,590	385,502	(279,088)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,182,849	124,022,063	122,526,399	124,628,886	2,102,487
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	73,764,947	76,498,479	75,002,815	75,002,815	
080	Grants Revenue	31,417,906	47,523,584	47,523,584	49,626,071	2,102,487
	Total	105,182,853	124,022,063	122,526,399	124,628,886	2,102,487
		Summary of Full		_ _		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,338	1,288	1,331	1,331	43
080	Grants Revenue	478	493	493	493	
	Total Full Time	1,816	1,781	1,824	1,824	43

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CITY OF PHILADELPI		DIVISION SUMMARY				
Department	No.	Division	No.			
First Judicial District of Pennsylvania	84	Court of Common Pleas	15			
Fund	No.		-			
General	010					

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

Major Objectives

		Summ	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	68,727,410	71,685,681	70,190,017	70,405,017	215,000
b)	Employee Benefits					
200	Purchase of Services	3,569,548	3,341,285	3,341,285	3,126,285	(215,000)
300	Materials and Supplies	1,164,490	1,166,014	1,166,014	1,166,014	
400	Equipment	303,499	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	73,764,947	76,498,479	75,002,815	75,002,815	
		Summa	ry of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,338	1,288	1,331	1,331	43
105	Full Time - Uniform					
71-53F	Total	1,338	1,288	1,331	1,331	43

FISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING	BUDGET						
Departn	nent	No. Division				No. 15			
First Judicial District of Pennslyvania			84 No.	Court of C					
Fund									
General									
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Tried Judicial Cooff							
1	C572	Trial-Judicial Staff Court Admin Officer II	47850-52860		2	2	2	\$106,510	
2		Court Admin Officer III	53975-59826		1	1	1	\$58,702	
3		Exec Secy I	46321-51122		'1	'1	1	\$50,702 \$51,947	
4	J271	Judicial Secy I	38389-42071		23	19	19	\$779,744	(4)
5	J272	Judicial Secy II	42380-46658		38	39	39	\$1,857,016	1
6		Law Clerk I	41282-45416		45	44	44	\$1,893,762	(1)
7		Law Clerk II	51793-57339		19	17	17	\$965,142	(2)
8		Law Clerk III	66005-73475		1	1	1	\$74,300	(-)
9		Law Clerk IV	82800-82800			1	1	\$82,800	1
10		Sr Staff Adv III	76534-85451		1	1	1	\$86,276	
11	T253	Tipstaff I (Jud)	38389-42071		33	37	37	\$1,498,807	4
12	T254	Tipstaff II (Jud)	42380-46658		29	23	23	\$1,092,488	(6)
		Sub-Total		193	193	186	186	\$8,547,494	(7)
		Trial-Criminal Administration							
13	A058	Admin Secy I	38389-42071		1	1	1	\$40,814	
14		Admin Secy II	42380-46658		3	4	4	\$191,732	1
15		Court Admin Officer II	47850-52860			1	1	\$53,685	1
16	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,851	
17	D485	Director I	80057-89471			1	1	\$86,961	1
18	E801	Exec Secy I	46321-51122			1	1	\$50,357	1
19	J272	Judicial Secy II	42380-46658		1	1	1	\$47,683	
20	L091	Law Clerk I	41282-45416		3	3	3	\$131,365	
21	L092	Law Clerk II	51793-57339		1	2	2	\$114,884	1
22	P934	Public Relations Manager	72250-80608			1	1	\$81,233	1
23	P933	Public Relations Specialist	56382-62548		1	1	1	\$57,007	
		Sub-Total		14	11	17	17	\$916,572	6
		Criminal Records							
24	A058	Admin Secy II	42380-46658			1	1	\$47,683	1
25	A085	Admin Tech II	38389-42071		1	1	1	\$42,696	
26	C236	Clerical Asst I	26681-28423		4	4	4	\$112,061	
27	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,864	
28	C572	Court Admin Officer II	47850-52860		3	2	2	\$106,310	(1)
29	C573	Court Admin Officer III	53975-59826		5	4	4	\$241,705	(1)
30	C574	Court Admin Officer IV	62509-69506		2	3	3	\$205,196	1
31	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	
32	D485	Director II	90379-101011		1	1	1	\$102,436	
33	L091	Law Clerk I	41282-45416		2	3	3	\$127,986	1
34	L092	Law Clerk II	51793-57339		2	2	2	\$110,582	
35	L181	Legal Clerk I	32446-35266		10	8	8	\$284,499	(2)
36	L182	Legal Clerk II	34470-37564		1	1	1	\$38,589	
		Sub-Total		34	33	32	32	\$1,544,175	(1)
71-53l				L					<u> </u>

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

	FISCAL 2019 OPERATING BUDGET				BY DIVISION					
Departi	Pepartment			No.	Division				No.	
First Judicial District of Pennslyvania			84	Court of C		15				
			No.					•		
			010							
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Adult Probation								
37	A059	Admin Secy II	42380-46658		1	2	2	\$96,366	1	
38		Admin Tech I	34470-37564		2	3	3	\$115,137	1	
39	A086	Admin Tech II	38389-42071		3	2	2	\$87,992	(1)	
40	C140	Chief I	95847-107193			1	1	\$108,618	1	
41	C123	Chief II	104815-118790		1	1	1	\$120,415		
42	C236	Clerical Asst I	26681-28423		10	9	9	\$254,379	(1)	
43		Clerical Asst II	30060-32501		2	1	1	\$33,326	(1)	
44	C301	Clerk Typist I	26681-28423		1	1	1	\$29,248	,	
45		Clerk Typist II	30060-32501		8	7	7	\$235,082	(1)	
46		Court Admin Officer III	53975-59826		4	4	4	\$244,004	,	
47	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568		
48	L184	Legal Clerk IV	39243-43065		1	1	1	\$44,890		
49	L181	Legal Clerk I	32446-35266		2	4	4	\$139,696	2	
50		Legal Clerk II	34470-37564		4	4	4	\$154,356		
51		Probation Officer Trainee	44709-49186		37	23	23	\$1,052,042	(14)	
52		Probation Officer V (Union)	66697-74159		16	21	21	\$1,565,435	5	
53		Probation Officer I	47199-52025		30	42	42	\$2,111,036	12	
54		Probation Officer II	51825-57248		143	141	141	\$8,142,081	(2)	
55	P524	Probation Officer IV	60161-66743		14	9	9	\$610,312	(5)	
56	P526	Probation Officer VI	80057-89471		6	7	7	\$633,337	1	
57	R561	Research Assistant	62509-69506		1	1	1	\$62,509		
58	R562	Research Associate	76534-85451			1	1	\$77,159	1	
		Sub-Total		289	281	286	286	\$15,996,988	5	
		Trial Administration (Civil)								
59	A059	Trial-Administration (Civil) Admin Secy I	38389-42071		1	1	1	\$43,096		
60		Court Admin Officer I	41282-45416		5	6	6	\$266,754	1	
61		Court Admin Officer II	47850-52860		4	3	3	\$157,259	(1)	
62		Court Admin Officer III	53975-59826		8	8	8	\$482,361	('')	
63		Court Admin Officer IV	62509-69506		2	1	1	\$65,659	(1)	
64		Court Admin Officer V	69947-77943		1	2	2	\$150,533	1	
65		Director I	80057-89471		3	3	3	\$266,211	·	
66		Director II	90379-101011		1	1	1	\$95,210		
67		Law Clerk I	41282-45416		6	7	7	\$314,406	1	
68		Law Clerk II	51793-57339		1	4	4	\$232,256	3	
69		Legal Clerk I	32446-35266		1	1	1	\$36,091		
70		Legal Clerk II	34470-37564		1	1	1	\$39,742		
71	T251	Tipstaff I (Gen)	38389-42071		3	3	3	\$45,746		
72		Tipstaff II (Gen)	42380-46658		1	1	1	\$47,883		
=		Sub-Total		39	38	42	42	\$2,243,207	4	
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71-53I							<u> </u>			

FISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission Clerical Sup II	Salary Range (in dollars) (4) 38389-42071 90379-101011 62509-69506 46321-51122 38389-42071 42380-46658	No. 84 No. 010 Fiscal 2017 Actual Pos. 6/30/17 (5)	Division Court of Co Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	Range (in dollars) (4) 38389-42071 90379-101011 62509-69506 46321-51122 38389-42071	No. 010 Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions	Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	Range (in dollars) (4) 38389-42071 90379-101011 62509-69506 46321-51122 38389-42071	010 Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions	Salary 7/1/18	(Decrease) (Col. 8 less Col. 6)
Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	Range (in dollars) (4) 38389-42071 90379-101011 62509-69506 46321-51122 38389-42071	Fiscal 2017 Actual Pos. 6/30/17	2018 Budgeted Positions (6)	Run - PPE 11/26/17 (7)	2019 Budgeted Positions	Salary 7/1/18	(Decrease) (Col. 8 less Col. 6)
Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	Range (in dollars) (4) 38389-42071 90379-101011 62509-69506 46321-51122 38389-42071	2017 Actual Pos. 6/30/17	2018 Budgeted Positions (6)	Run - PPE 11/26/17 (7)	2019 Budgeted Positions	Salary 7/1/18	(Decrease) (Col. 8 less Col. 6)
Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	Range (in dollars) (4) 38389-42071 90379-101011 62509-69506 46321-51122 38389-42071	Actual Pos. 6/30/17	2018 Budgeted Positions (6)	Run - PPE 11/26/17 (7)	2019 Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	(in dollars) (4) 38389-42071 90379-101011 62509-69506 46321-51122 38389-42071	6/30/17	Positions (6)	11/26/17 (7)	Positions	7/1/18	less Col. 6)
Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	38389-42071 90379-101011 62509-69506 46321-51122 38389-42071		(6)	(7)			
Trial-General Tipstaff Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	38389-42071 90379-101011 62509-69506 46321-51122 38389-42071	(5)	1		(8)	(9)	(10)
Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	90379-101011 62509-69506 46321-51122 38389-42071			1			
Admin Secy I Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	90379-101011 62509-69506 46321-51122 38389-42071			1			1
Chief Ctrm Op CP Court Admin Officer IV Interpreter II Tipstaff I (Gen) Sub-Total Jury Commission	90379-101011 62509-69506 46321-51122 38389-42071			, ,		#40.000	
74 Court Admin Officer IV 2 Interpreter II 51 Tipstaff I (Gen) 52 Tipstaff II (Gen) Sub-Total Jury Commission	62509-69506 46321-51122 38389-42071				1	\$43,096	
2 Interpreter II 51 Tipstaff I (Gen) 52 Tipstaff II (Gen) Sub-Total Jury Commission	46321-51122 38389-42071		-	1	1	\$102,436	
Tipstaff I (Gen) Tipstaff II (Gen) Sub-Total Jury Commission	38389-42071		3 2	3 2	3	\$212,193 \$104,294	
Tipstaff II (Gen) Sub-Total Jury Commission			26	26	2 26	\$1,075,628	
Sub-Total Jury Commission	42300-40030		34	36	36	\$1,075,628	2
Jury Commission		68	67	69	69	\$3,233,075	2
- I			07	03	03	ψ5,255,075	_
12 Clarical Sup II							
12 Olelical Sup II	36481-39848		1	1	1	\$40,673	
71 Court Admin Officer I	41282-45416			2	2	\$92,882	2
72 Court Admin Officer II	47850-52860		1	1	1	\$52,425	
73 Court Admin Officer III	53975-59826			1	1	\$56,552	1
74 Court Admin Officer IV	62509-69506		2	1	1	\$70,931	(1
75 Court Admin Officer V	69947-77943		1	1	1	\$74,031	
Director I	80057-89471			1	1	\$87,361	1
Fiscal Tech III	44897-49518		1	1	1	\$48,588	
Jury Selection Commissioner	115000-115000		1	1	1	\$116,025	
Legal Clerk I	32446-35266		7	4	4	\$138,970	(3)
32 Legal Clerk II	34470-37564		1	3	3	\$113,112	2
33 Legal Clerk III	36481-39848		1	2	2	\$81,546	1
Sub-Total		19	11	19	19	\$973,096	8
Pre-Trial Services							
Admin Secy II	42380-46658			2	2	\$95,166	2
Case Interviewer	32446-35266		23	20	20	\$625,369	(3)
Chief I	95847-107193		1	1	1	\$103,550	
33 Clerical Asst Para Prof	32556-35200		4	4	4	\$130,224	
Gerical Asst I	26681-28423		2	2	2	\$58,496	
71 Court Admin Officer I	41282-45416		1	1	1	\$52,147	
Court Admin Officer II	47850-52860		3	2	2	\$106,510	(1)
73 Court Admin Officer III	53975-59826		9	9	9	\$543,011	1
74 Court Admin Officer IV	62509-69506		3	2	2	\$139,323	(1)
75 Court Admin Officer V	69947-77943		1	1	1	\$70,772	1
	41581-45567						1
							1
			1	1	1		1
s∠ Ilegai Cierk II							1 .
			4				1
Legal Clerk III	33327-38767	77	7/				3
Legal Clerk III PreTrial Warrant Officer	1	''	/4	/3			
Legal Clerk III					/5	\$3,312,612	['
Legal Clerk III PreTrial Warrant Officer					75	\$3,312,612	'
	Pre-Trial Services Admin Secy II Case Interviewer Chief I Clerical Asst Para Prof Clerical Asst I Court Admin Officer I Court Admin Officer III Court Admin Officer IV Court Admin Officer IV Court Admin Officer V Court Rep II (Union) Court Rep I (Union) Court Rep I (Union) Legal Clerk III Legal Clerk III Pre-Trial Warrant Officer	Pre-Trial Services 42380-46658 32446-35266 32446-35266 32446-35266 32446-35266 3256-35200 32556-35200 32556-35200 32556-35200 32681-28423 32681-38423 32681-3848 32681-38483 32681-384	Pre-Trial Services Admin Secy II	Sub-Total 19	Pre-Trial Services 19	Sub-Total 19	Sub-Total 19

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2019 OPERATING BUDGET Department No.				BY DIVISION					
				No.	Division	No.			
First Judicial District of Pennslyvania			84	Court of C		15			
Fund			No.					<u> </u>	
General				010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code	Tillo	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Gun & Zone Court							
107	A085	Admin Tech II	38389-42071		2	2	2	\$87,592	
108	T252	Tipstaff II (Gen)	42380-46658		6	6	6	\$287,098	
		Sub-Total		8	8	8	8	\$374,690	
		Office of Judicial Records:Civil							
109	A024	Acctg Tech I	34470-37564			2	2	\$69,975	2
110	A059	Admin Secy II	42380-46658		1	1	1	\$44,436	
111	C571	Court Admin Officer I	41282-45416		2	1	1	\$46,441	(1)
112	C572	Court Admin Officer II	47850-52860		5	8	8	\$405,856	3
113	C573	Court Admin Officer III	53975-59826		2	2	2	\$119,953	
114	C575	Court Admin Officer V	69947-77943		5	5	5	\$381,080	
115	C615	Court Clerk	38389-42071		1	1	1	\$42,696	
116	D485	Director I	80057-89471		1	1	1	\$90,496	
117	D486	Director II	90379-101011		2	2	2	\$193,240	
118	L184	Legal Clerk IV	39243-43065		5	4	4	\$178,760	(1)
119	L181	Legal Clerk I	32446-35266		6	12	12	\$406,339	6
120	L183	Legal Clerk III	36481-39848		19	15	15	\$589,550	(4)
		Sub-Total		56	49	54	54	\$2,568,822	5
		Office of Judicial Records:Criminal							
121	A024	Acctg Tech I	34470-37564		8	8	8	\$301,138	
122		Acctg Tech II	38389-42071		5	4	4	\$172,584	(1)
123		Admin Tech III	44897-49518		3	1	1	\$50,943	1
124		Bail Clerk	33412-36360		10	9	9	\$323,292	(1)
125	C050	Cashier	31285-33949		2	2	2	\$67,843	(1)
126	C236	Clerical Asst I	26681-28423		7	6	6	\$165,951	(1)
127		Clerical Asst II	30060-32501		,	2	2	\$65,788	1
128		Clerical Sup I	33412-36360		1	1	1	\$37,585	[
129		Clerk Messenger II	26681-28423		2	2	2	\$59,696	
130		Clerk Typist II	30060-32501		1	1	1	\$33,726	
131		Court Admin Officer I	41282-45416		1	1	1	\$44,864	
132		Court Admin Officer II	47850-52860		1	1	1	\$59,073	
133		Court Admin Officer III	53975-59826		6	6	6	\$338,331	
134		Court Admin Officer IV	62509-69506		5	4	4	\$269,930	(1)
135		Court Admin Officer V	69947-77943		1	4	4	\$293,284	3
136		Court Clerk	38389-42071		58	46	46	\$1,963,022	(12)
137		Court Clerk Trainee	36481-39848		3	3	3	\$111,675	()
138		Court Clerk II	43580-48034		18	28	28	\$1,293,940	10
139		Court Services Manager	53975-59826		2	1	1	\$60,851	(1)
		Continued on fallouing page							
		Continued on following page							
'1-53I									

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. Division No. Department First Judicial District of Pennslyvania 84 Court of Common Pleas 15 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)Office of Judicial Records:Criminal (Con't) D059 Data Services Clerk 140 35527-38767 \$39,792 141 D485 Director I 80057-89471 \$81,082 D486 Director II 90379-101011 \$92,204 142 143 E801 Exec Secy I 46321-51122 2 2 2 \$102,304 Legal Clerk I 19 18 144 L181 32446-35266 18 \$614,795 (1) 145 L182 Legal Clerk II 34470-37564 3 6 6 \$227,644 3 146 L183 Legal Clerk III 36481-39848 3 3 \$122,819 (1) 147 S120 Secretary 38389-42071 \$43,096 163 163 163 Sub-Total 166 \$7,037,252 **Trial Division Total** 963 928 951 951 \$46,747,983 23

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2019 OPERATING	BUDGET		BY DIVISION				
Departi	nent			No.	Division				No.
Firs	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	3		15
Fund				No.					
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	4004	Truancy Program (DHS Funding)	20200 40071		4	4		#40.000	
1 2	C571	Admin Tech II Court Admin Officer I	38389-42071 41282-45416		1	1	1	\$43,696 \$46,441	
3		Court Rep I	36481-39848		3	3	3	\$115,667	
4		Court Rep II	38389-42071		12	11	11	\$471,856	(1)
5		Probation Officer II	51825-57248		1	1	1	\$58,273	(1)
6	T251	Tipstaff I (Gen)	38389-42071		1	1	1	\$43,496	
7	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$73,475	
•		Sub-Total	00000 70110	20	20	19	19	\$852,904	(1)
•	0570	Family Judicial Staff	50075 50000				_	****	
8		Court Admin Officer III	53975-59826		1	1	1	\$61,251	(4)
9	J271	Judicial Secy I	38389-42071 42380-46658		13 9	9	9	\$370,549	(4)
10 11	J272 L091	Judicial Secy II Law Clerk I	42380-46658 41282-45416		14	11 15	11 15	\$514,577 \$655,392	2
12		Law Clerk II	51793-57339		9	7	7	\$399,133	(2)
13	T253	Tipstaff I (Jud)	38389-42071		11	10	10	\$407,634	(1)
14	T254	Tipstaff II (Jud)	42380-46658		11	12	12	\$569,975	1
		Sub-Total		68	68	65	65	\$2,978,511	(3)
		Family Administration							
15	C083	Family Administration Admin Tech I	34470-37564		1	1	1	\$36,534	
16		Court Admin Officer IV	62509-69506		1	1	1	\$71,531	
17		Ct Order Proc Clk	32446-35266		1	1	1	\$36,491	
18		Exec Secy III	49598-54850		1	1	1	\$56,475	
19	J272	Judicial Secy II	42380-46658			1	1	\$47,683	1
20	J415	Juvenile Court Master	66005-73475		1	2	2	\$145,895	1
21	L092	Law Clerk II	51793-57339			1	1	\$57,964	1
22	L181	Legal Clerk I	32446-35266		1	1	1	\$49,468	
23	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$76,088	
		Sub-Total		9	7	10	10	\$578,129	3
		Family-General Tipstaff							
24	D170	Dep Chf Crt Op FD	56382-62548		1	1	1	\$63,973	
25		Interpreter Trainee	39243-43065		1	1	1	\$41,781	
26		Tipstaff I (Gen)	38389-42071		15	14	14	\$513,902	(1)
27	T252	Tipstaff II (Gen)	42380-46658		2	2	2	\$95,166	
		Sub-Total		19	19	18	18	\$714,822	(1)
71-531									

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SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2019 OPERATING	BUDGET		BY DIVISION				
Departr	nent			No.	Division				No.
First	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	3		15
Fund				No.					1
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Adoptions							
28		Court Admin Officer II	47850-52860		1	1	1	\$54,085	
29	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,051	
30		Legal Clerk IV	39243-43065		_	1	1	\$44,090	1
31		Legal Clerk I	32446-35266		2	5	5	\$166,014	3
32		Legal Clerk II	34470-37564			1	1	\$37,159	1
33	S401	Social Worker I	44709-49186		1	1	1	\$44,709	 _
		Sub-Total		6	5	10	10	\$407,108	5
		Domestic Relations							
34	A058	Admin Secy I	38389-42071			1	1	\$39,599	1
35	A087	Admin Tech IV	56382-62548		1	1	1	\$64,173	
36	C123	Chief II	104815-118790			1	1	\$120,215	1
37	C236	Clerical Asst I	26681-28423		1	1	1	\$27,850	
38	C571	Court Admin Officer I	41282-45416			1	1	\$45,464	1
39	C572	Court Admin Officer II	47850-52860		3	3	3	\$163,055	
40	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,851	
41	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,131	
42	C575	Court Admin Officer V	69947-77943		1	1	1	\$78,568	
43	C733	Court Rep I	36481-39848		2	2	2	\$80,321	
44	C734	Court Rep II	38389-42071		10	9	9	\$388,264	(1)
45	C820	Custody/Support Mast	66005-73475		7	7	7	\$513,273	
46	F423	Fiscal Tech III	44897-49518		1	1	1	\$51,143	
47	H082	Hearing Officer II	50172-55374		1	1	1	\$55,999	
48	1492	Interpreter II	46321-51122		1	1	1	\$51,947	
49	L184	Legal Clerk IV	39243-43065		5	3	3	\$133,870	(2)
50	L181	Legal Clerk I	32446-35266		18	21	21	\$725,917	3
51	L182	Legal Clerk II	34470-37564		7	9	9	\$346,301	2
52	L183	Legal Clerk III	36481-39848		4	3	3	\$122,819	(1)
53	P081	Perm Mast in Div	72250-80608		1	1	1	\$82,633	
54	P522	Probation Officer II	51825-57248		1	1	1	\$58,073	
55	P832	Psychologist II	67704-75280		1	1	1	\$76,905	
		Sub-Total		71	65	71	71	\$3,357,371	6
		Title IV-E							
56	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,931	
57		Director I	80057-89471			1	1	\$87,961	1
58		Probation Officer II	51825-57248		5	5	5	\$289,965	
		Sub-Total		7	6	7	7	\$448,857	1
71-531									

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SCHEDULE 100 LIST OF POSITIONS BY DIVISION

	FISCAL 2019 OPERATING BUDGET					BY DIVISION				
Departr	nent			No.	Division				No.	
First	Judici	al District of Pennslyvania		84	Court of C	ommon Pleas			15	
Fund		a. z.oa.o. c. i. c.m.o.j rama		No.	500.10.0					
Gen	eral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code	Title	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
							. ,	. ,	<u> </u>	
		Juvenile Probation								
59	A011	Accountant	60161-66743		1	1	1	\$66,743		
60	A090	Accounting Tech III	41282-45416		1	1	1	\$46,441		
61	A059	Admin Secy II	42380-46658		1	1	1	\$47,883		
62	A084	Admin Tech I	34470-37564		11	9	9	\$329,624	(2)	
63	A085	Admin Tech II	38389-42071		3	5	5	\$211,336	2	
64	A087	Admin Tech IV	56382-62548		1	1	1	\$63,973		
65		Chief II	104815-118790			1	1	\$120,015	1	
66	C237	Clerical Asst II	30060-32501		2	1	1	\$32,492	(1)	
67	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,641		
68		Court Admin Officer II	47850-52860		4	4	4	\$212,804		
69		Court Admin Officer III	53975-59826		1	1	1	\$58,902		
70		Court Admin Officer IV	62509-69506		3	3	3	\$211,454		
71		Court Admin Officer V	69947-77943		2	1	1	\$79,368	(1)	
72		Court Rep I	36481-39848		11	10	10	\$390,114	(1)	
73		Court Rep II	38389-42071		7	7	7	\$301,872	(.	
74		Director I	80057-89471		,	1	1	\$87,561	1	
75		Director II	90379-101011			1	1	\$98,860	'1	
76		Intake Interviewer	61069-67750		10	9	9	\$619,975	(1)	
77		Legal Clerk IV	39243-43065		2	3	3	\$131,586	1	
78		Legal Clerk I	32446-35266		8	13	13	\$453,754	5	
79		Legal Clerk II	34470-37564		9	7	7	\$268,893	(2)	
80		Legal Clerk III	36481-39848		5	3	3	\$122,619	(2)	
81		Probation Officer Trainee	44709-49186		6	22	22	\$988,720	16	
82		Probation Officer I	47199-52025		14	10	10	\$509,085		
83		Probation Officer I	51825-57248		43	39	39		(4)	
84		Probation Officer III	55264-61184		8	6	6	\$2,244,580 \$370,114	(4)	
85		Probation Officer IV			6			\$539,968	2	
86		Probation Officer V	60161-66743 62509-69506		1	8	8	\$71,331		
		Probation Officer VI			<u>'</u>	1	1	\$347,902		
87 88		Training Spec II	80057-89471 60161-66743		4	4	4			
00		Sub-Total	00101-00743	170	166	175	1 175	\$65,180 \$9,139,790	9	
		Family Division Total		370	356	375	375	\$18,477,492	19	
71-53I										

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. Division No. Department First Judicial District of Pennslyvania 84 Court of Common Pleas 15 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)**President Judge-Administration** 1 A084 Admin Tech I 34470-37564 \$38,789 2 C087 Central Office Mssngr I 26681-28423 \$27,261 \$66,652 3 C088 Central Office Mssngr II 30060-32501 2 2 4 C261 Clerk Mssngr Supvr 33412-36360 \$37,385 Court Admin Officer I \$47,041 5 C571 41282-45416 6 C574 Court Admin Officer IV 62509-69506 \$71,131 Sub-Total 7 \$288,259 **President Judge-Personal Staff** C572 Court Admin Officer II 47850-52860 2 2 \$107,370 L094 Law Clerk IV 82800-82800 \$83,825 8 CT253 Tipstaff I (Jud) 38389-42071 \$38,389 9 Sub-Total 4 4 4 4 \$229,584 11 11 11 11 \$517,843 **President Judge Total**

Section 38

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET					BY DIVISION				
eparti	ment			No.	Division				No.
Firs	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	;		15
und		·		No.					•
Gen	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	0.100	Orphans' Court Administration						****	
1		Chief II	104815-118790		1	1	1	\$124,087	
2		Court Admin Officer II	47850-52860		1	1	1	\$53,685	
3		Court Admin Officer IV	62509-69506		1	1	1	\$70,131	
4		Exec Secy II	47850-52860		1	1	1	\$53,685	
5		Guardianship Investigator	42380-46658		1	1	1	\$43,811	
6		Judicial Secy II	42380-46658		1	1	1	\$47,283	
7		Law Clerk I	41282-45416		4	3	3	\$127,983	(
8		Law Clerk IV	82800-82800			1	1	\$83,425	
9	T253		38389-42071		2	2	2	\$81,670	
10	T254	Tipstaff II (Jud)	42380-46658		1	1	1	\$47,683	
		Sub-Total		14	13	13	13	\$733,443	
		Orphans' Court Total		14	13	13	13	\$733,443	
		Trial Judicial Staff		193	193	186	186	\$8,547,494	
		Trial Criminal Administration		14	11	17	17	\$916,572	l '
		Criminal Records		34	33	32	32	\$1,544,175	(
		Adult Probation		289	281	286	286	\$15,996,988	
		Trial Administration (Civil)		39	38	42	42	\$2,243,207	
		Trial-General Tipstaff		68	67	69	69	\$3,233,075	
		Jury Commission		19	11	19	19	\$973,096	
		Pre-Trial Services		77	74	75	75	\$3,312,612	
		Gun & Zone Court		8	8	8	8	\$374,690	
		Office of Judicial Records:Civil		56	49	54	54	\$2,568,822	
		Office of Judicial Records:Criminal		166	163	163	163	\$7,037,252	
		Truancy Program (DHS Funded)		20	20	19	19	\$852,904	
		Family Judicial Staff		68	68	65	65	\$2,978,511	
		Family Administration		9	7	10	10	\$578,129	
		Family-General Tipstaff		19	19	18	18	\$714,822	
		Adoptions		6	5	10	10	\$407,108	
		Domestic Relations		71	65	71	71	\$3,357,371	
		Title IV-E	1	7	6	71	71	\$448,857	
		Juvenile Probation		170	166	175	175	\$9,139,790	
		President Judge-Administration		7	7	7	7	\$288,259	
		President Judge-Personal Staff	1	4	4	4	4	\$229,584	
		Orphans' Court		14	13	13	13	\$733,443	
		Grand Total		1,358	1,308	1,350	1,350	\$66,476,761	
				.,530	.,	.,220	.,	, ,	i

Department	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9) \$66,476,761	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
First Judicial District of Pennslyvania 84	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
No. O10 Salary Fiscal Fiscal 2017 2018 Increment Salary Range Actual Pos. Budgeted Run - PPE No. Code (in dollars) (4) (5) (6) (7)	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
Class	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)		
Line Class No. Code (1) Code (2) Code (3) Code (3) Code (3) Code (4) Code (5) Code (6) Code (7)	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)		
Line Class Title Range (in dollars) Actual Pos. 6/30/17 (5) Budgeted Positions 11/26/17 (7) (1) (2) (3) (4) (5) (6) (7)	Budgeted Positions (8)	Salary 7/1/18 (9)	(Col. 8 less Col. 6) (10)		
No. Code (1) (2) (3) (in dollars) (4) 6/30/17 (5) Positions (6) 11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)		
(1) (2) (3) (4) (5) (6) (7)	1,350	(9)	(10)		
			42		
Form 71-53I continued 1,358 1,308 1,350		\$66,476,761	42		
	36				
YVRP Allocation to FJD General Fund Expenditure Transfer of YVRP Expense to MDO Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment	(36) (19)				
Total Gross Requirements 1,338 1,288 1,331	1,331	69,883,303	43		
Plus: Earned Increment		485,498			
Plus: Longevity	36,21				
Less: (Vacancy Allowance)	70,405.0				
Total Budget Request Summary of Personal Services		70,405,017			
Fiscal 2017 Fiscal 2018 Fiscal 2	2019	Inc. / (Dec.)	Inc. / (Dec.)		
Line Actual Actual Budgeted Estimated Increment Budgeted C	Department	in Require.	in Bud. Pos.		
No. Category Positions Obligations Positions Obligations Run -PPE Positions	Request	(Col. 9	(Col. 8		
6/30/17 11/26/17 11/26/17 (3) (4) (5) (6) (7) (8)	(0)	less Col. 6)	less Col. 5)		
(1) (2) (3) (4) (5) (6) (7) (8) 1 Lump Sum 470,429 745,000	(9) 745,000	(10)	(11)		
	68,555,177	215,000	43		
3 Full Time - Uniform					
4 Bonus, Gross Adj.					
5 PT, Temp/Seas, Bd, SCG 1,069,374 1,022,000	1,022,000	-			
6 Overtime - Civilian 5,631 82,840 7 Overtime - Uniform	82,840	-	-		
7 Overtime - Uniform 8 Holiday Overtime - Civilian		 	-		
9 Unused Uniform Leave		<u> </u>			
10 Shift/Stress					
11 H&L, IOD, LT-Sick					
12					
Total 1,338 68,727,410 1,288 70,190,017 1,331 1,331 71-53J	70,405,017	215,000	43		

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual 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 Transportation Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 140,923 Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 746,375 755,139 755,139 755,139 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 (175,000) 1,261,414 1,542,471 1,542,471 1,367,471 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals Imprest Advances 295 298 Payments for Burials & Graves (40,000)Other Expenses (not otherwise classified) 1,420,836 1,043,675 1,043,675 1,003,675 3,569,548 3,341,285 3,341,285 3,126,285 (215,000)Total

71-53K

19 Section 38

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION						
Departm	nent	No.	Division			No.			
·-	Judicial District of Pennslyvania		Court of Common	Pleas		15			
Fund	oudiolal District of Fermisiy varia	No.	Court of Common	1 1000		10			
Gene	eral	010							
Gon	5.4		Fig. at 0010	Fig. at 0040	Fig. 1 0010	la ausa a s			
Codo	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019	Increase			
Code	Description	Obligations	Appropriations	Obligations	Departmental Request	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(-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								
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								
	Office Materials & Supplies	3,476							
322	Small Power Tools & Hand Tools								
	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing								
	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
399	Other Materials & Supplies (not otherwise classified)	1,161,014	1,166,014	1,166,014	1,166,014				
	Total	1 164 400	1,166,014	1,166,014	1 166 014				
	Total	1,164,490	00 - Equipment	1,100,014	1,166,014				
405	Construction, Dredging & Conveying		oo - Equipment						
	Electrical, Lighting & Communications								
	General Equipment & Machinery	 							
	Fire Fighting & Emergency								
	Hospital & Laboratory								
420	Office Equipment	 							
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists	1							
	Recreational & Educational	1							
	Computer Equipment & Peripherals	1							
428	Vehicles	1							
	Furniture & Furnishings	1							
	Other Equipment (not otherwise classified)	303,499	305,499	305,499	305,499				
		1	11, 15	,	,				
	Total	303,499	305,499	305,499	305,499				

71-53L

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATII	NG BUDGE	T	CARE OF INDIVIDUALS, BY DIVISION				
Departi	ment		No.	Division			No.	
	t Judicial District of Pennslyvania		84	Court of Comm	on Pleas		15	
und			No.					
Ger	neral		010					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease)	
	Professional Services (250-254, 257-259)		887,298	755,139	755,139	755,139	(7)	
	Payments for Care of Individuals		007,200	730,103	700,100	700,100		
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Department	service provid		
Code	5	Obligations	Appropriation	Obligations	Request	applicable, unit		
	Court Appointed Masters	140,923						
	TBD Arbitrators	746,375	755,139	755,139		Attys empaneled to	dispose cases	
	Total Class 250s	887,298	755,139	755,139	755,139			
			1					
			1					
			1					
-53N			•					

FISCAL 2019 OPERATING RUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATI	NG BUDGE	T	250s AND 290, BY DIVISION				
Depart	ment		No.	Division			No.	
	st Judicial District of Pennslyvania		84	Court of Comm	on Pleas		15	
Fund			No.					
Gei	neral		010					
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	ose or scope of	
Object		Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	cost of service.	
075		1 001 111	4 540 474	4 540 474	1 007 171			
275 299	Jurors FJD Procurement	1,261,414 1,420,836		1,542,471 1,043,675		jurors empaneled t services for the FJ		
399	FJD Procurement	1,161,014	1,166,014	1,166,014		supplies for the FJ		
499	FJD Procurement	303,499	305,499	305,499		equipment for the I		
455	T OB T Tocal cities it	000,433	000,400	000,400	000,400	equipment for the f	0.5	
			1			1		
			1			1		
			1			1		
			1			1		
			1			1		
			1			1		
71-530						•		

CITY OF PHILADELP	HIA	DIVISION SUMMARY				
FISCAL 2019 OPERATING	BUDGET					
Department	No.	Division	No.			
First Judicial District of Pennsylvania	84	Court of Common Pleas	15			
Fund	No.		-			
Grants	080					
	Majo	or Objectives				

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES

IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

Summary by Class

Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase
Class Description Actual Original Estimated Proposed or
Obligations Appropriations Obligations Budget (Decrease)
(1) (2) (3) (4) (5) (6) (7)

Employee Compensation

			- · · · · · · · · · · · · · · · · · · ·			- ·
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,321,777	26,220,190	26,220,190	28,700,216	2,480,026
b)	Employee Benefits	11,033,095	14,377,509	14,377,509	14,703,283	325,774
200	Purchase of Services	672,688	5,596,489	5,596,489	5,334,462	
300	Materials and Supplies	1,308	970,305	970,305	808,107	
400	Equipment	389,034	359,091	359,091	80,003	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					

	Total	31,417,902	47,523,584	47,523,584	49,626,071	2,805,800
		Summa	ry of Positions			
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	478	493	493	493	
105	Full Time - Uniform					
	Total	478	493	493	493	

71-53F

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department No. Division First Judicial District of Pennslyvania 84 Court of Common Pleas 15 No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code **X** Federal G84259 841026 Child Support Type of Grant Award Period State Other Govt. Continuos Reimbursement

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

Grant Objective

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,928,214	13,321,982	13,321,982	13,353,750	31,768
100 b)	Employee Benefits - Total	10,797,143	10,657,586	10,657,586	10,816,537	158,951
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp Disability	560,439	343,174	343,174	482,868	139,694
	Class 188 - Worker's Comp Medical	0	0	0	0	0
	Class 189 - Medicare Tax	187,305	0	0	0	0
	Class 190 - Pension Obligation Bonds	524,545	0	0	0	0
	Class 191 - Pension Contributions	4,586,209	5,180,652	5,180,652	5,028,848	(151,804)
	Class 192 - FICA	800,907	1,003,945	1,003,945	1,075,499	71,554
	Class 193 - Health / Medical	4,039,740	4,036,028	4,036,028	4,140,485	104,457
	Class 194 - Group Life	87,606	93,787	93,787	88,837	(4,950)
	Class 195 - Group Legal	10,392	0	0	0	0
200	Purchase of Services	0	1,178,380	1,178,380	1,466,038	287,658
300	Materials and Supplies	0	394,921	394,921	224,747	(170,174)
400	Equipment	0	117,170	117,170	80,003	(37,167)
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	20,725,357	25,670,039	25,670,039	25,941,075	271,036
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	20,725,357	25,670,039	25,670,039	25,941,075	271,036
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	20,725,357	25,670,039	25,670,039	25,941,075	271,036
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	353	370	370	370	0
105	Full Time - Uniform	0	0	0	0	0
71-53D	Total	353	370	370	370	0

71-53P

Local (Non-Govt.)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION No. Division No. Department First Judicial District of Pennslyvania Court of Common Pleas 15 84 Fund No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal G84259 842642, 842643 Child Support State Award Period Type of Grant Other Govt. Continuous Reimbursement Grant Objective Local (Non-Govt.)

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

	Summary by Class										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Class	Description	Actual	Original	Estimated	Department	or					
	·	Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services	3,813,960	4,388,889	4,388,889	4,364,641	(24,248)					
100 b)	Employee Benefits - Total	0	3,511,111	3,511,111	3,535,359	24,248					
	Class 186 - Flex Cash Pmts.	0	0	0	0	0					
	Class 187 - Worker's Comp Disability	0	113,058	113,058	157,824	44,766					
	Class 188 - Worker's Comp Medical	0	0	0	0	0					
	Class 189 - Medicare Tax	0	0	0	0	0					
	Class 190 - Pension Obligation Bonds	0	0	0	0	0					
	Class 191 - Pension Contributions	0	1,706,750	1,706,750	1,643,667	(63,083)					
	Class 192 - FICA	0	330,747	330,747	351,524	20,777					
	Class 193 - Health / Medical	0	1,329,658	1,329,658	1,353,308	23,650					
	Class 194 - Group Life	0	30,898	30,898	29,036	(1,862)					
	Class 195 - Group Legal	0	0	0	0	0					
200	Purchase of Services	0	0	0	0	0					
300	Materials and Supplies	0	0	0	0	0					
400	Equipment	0	0	0	0	0					
500	Contributions, Indemnities and Taxes	0	0	0	0	0					
800	Payments to Other Funds	0	0	0	0	0					
900	Advances and Misc. Payments	0	0	0	0	0					
	Total	3,813,960	7,900,000	7,900,000	7,900,000	0					
		· · · · · ·	Funding Source	e							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal	0	0	0	0	0					
200	State	3,813,960	7,900,000	7,900,000	7,900,000	0					
300	Other Governments	0	0	0	0	0					
400	Local (Non-Governmental)	0	0	0	0	0					
	Total	3,813,960	7,900,000	7,900,000	7,900,000	0					
		ı	of Positions								
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)					
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	0	0	0	0	0					
105	Full Time - Uniform	0	0	0	0	0					
71-53D	Total	0	0	0	0	0					

71-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code G84292 Federal VOJO - Victims of Juvenile Offenders 840523 X State Award Period Type of Grant Other Govt. 2015-VF-05-26067 07/01/15 - 12/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) Provide funding for continuation of services to Victims of Juvenile Offenders Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (5) 85,345 200,000 200,000 200,000 100 a) Personal Services 0 100 b) 0 Employee Benefits - Total 0 0 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 0 0 0 0 200 Purchase of Services 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 400 Equipment 0 0 0 Contributions, Indemnities and Taxes 0 0 500 Payments to Other Funds 0 0 0 0 0 800 Advances and Misc. Payments 0 0 0 0 900 Λ 85,345 200,000 200,000 200,000 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) 100 0 0 0 0 Federal 85.345 200.000 200.000 200.000 0 200 State 0 300 0 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 85,345 0 200.000 200,000 200,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (4) (2) (3) (5) (6) (7)

71-53P

101

105

Full Time - Civilian

Full Time - Uniform

Total

Section 38 26

5

0

5

0

0

5

0

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Index Code Funding Sources Grant Title Grant Number G84101 Federal Philadelphia County Vocational Coordinators 841101 X State Award Period Type of Grant Other Govt. 1/1/17 - 12/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) Offer transitional and vocational support to youth returning from palcement in a state-operated secure facility. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 125,001 125,001 125,001 100 a) Personal Services 0 0 100 b) 0 0 Employee Benefits - Total 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical 0 0 0 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 300,002 300,002 0 200 Purchase of Services 300,002 0 300 Materials and Supplies 0 75,000 75,000 75,000 0 0 0 400 0 0 Equipment 0 0 0 500 Contributions, Indemnities and Taxes 0 0 Payments to Other Funds 0 0 0 0 800 n 900 Advances and Misc. Payments 0 0 0 0 Λ 0 500,003 500,003 500,003 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) 100 0 0 0 0 Federal 0 0 500.003 500.003 500.003 0 200 State 0 300 Other Governments 0 0 0 0 0 0 400 Local (Non-Governmental) 0 0 0 500.003 500,003 500,003 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

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Section 38 27

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Index Code Grant Title Grant Number X G84683 Federal Philadelphia School Diversion Program 841050 State Award Period Type of Grant Other Govt. 2014-JZ-FX-K003 10/1/14 - 9/30/18 Reimbursement **Grant Objective** Local (Non-Govt.) Keeping kids in school and out of court. Provide funding for mediation training and services. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 100 a) Personal Services 0 0 0 0 0 100 b) 0 0 0 0 0 Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 149,122 382,000 382,000 250,000 (132,000) 200 Purchase of Services 300 Materials and Supplies 0 0 0 0 0 0 0 0 0 0 400 Equipment 0 0 0 500 Contributions, Indemnities and Taxes 0 0 Payments to Other Funds 0 0 0 0 800 n 900 Advances and Misc. Payments 0 0 0 Total 149,122 382,000 382,000 250,000 (132,000) Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (5) (7) (1) (132,000) 100 149,122 382,000 382,000 250,000 Federal 200 State 0 0 0 0 0 0 0 300 0 Other Governments 0 0 0 400 Local (Non-Governmental) 0 149,122 382.000 382,000 250,000 (132,000) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division Court of Common Pleas First Judicial District of Pennslyvania 15 84 No. und 080 Grants Revenue Index Code Funding Sources Grant Title Grant Number G84L12 Federal Family Court Facility Fund 840507 State Award Period Type of Grant Other Govt. Continuous Program Income **Grant Objective** Local (Non-Govt.) Family Court Facility Fund Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) 1,229,894 2,000,000 2,000,000 2,000,000 100 a) Personal Services 0 100 b) 0 Employee Benefits - Total 0 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 0 Class 191 - Pension Contributions 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 0 0 0 0 200 Purchase of Services 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 400 Equipment 0 0 0 0 500 Contributions, Indemnities and Taxes 0 0 0 0 0 0 800 Payments to Other Funds 900 Advances and Misc. Payments 0 ٥ 0 0 1,229,894 2,000,000 2,000,000 2,000,000 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) 100 0 0 0 0 0 Federal 0 0 0 200 0 0 State 0 0 0 300 Other Governments 0 1,229,894 2,000,000 0 400 Local (Non-Governmental) 2,000,000 2,000,000 1,229,894 0 2,000,000 2,000,000 2,000,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (7) Full Time - Civilian 37 35 35 35 0 101

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Full Time - Uniform

Total

Section 38 29

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number ndex Code G84357 840781-840783 Federal SPS - Juvenile Specialized Probation Services X State Award Period Type of Grant Other Govt. 7/1/17 - 6/30/18 Federal thru State **Grant Objective** Local (Non-Govt.) State funding for Specialized Probation Services Program Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) 1,563,402 2,200,000 2,200,000 2,200,000 100 a) Personal Services 0 100 b) 0 Employee Benefits - Total 0 0 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 0 0 0 0 200 Purchase of Services 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 400 Equipment 0 0 0 Contributions, Indemnities and Taxes 0 0 500 0 0 0 0 0 800 Payments to Other Funds Advances and Misc. Payments 0 0 900 1,563,402 2,200,000 2,200,000 2,200,000 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) 0 0 0 0 100 Federal 1,563,402 2.200.000 2.200.000 2.200.000 0 200 State 0 300 0 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 1.563.402 2.200.000 2,200,000 2,200,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (7)

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Full Time - Civilian

Full Time - Uniform

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number ndex Code G84512 840790-840793 Federal Victim Witness RASA X State Award Period Type of Grant Other Govt. 1/1/15 - 12/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) To provide funding for services to victim witnesses Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (5) 91,713 141,036 141,036 107,500 (33,536) 100 a) Personal Services 100 b) 35,275 47,500 47,500 36,205 (11,295) Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 3,206 4,000 4,000 3,049 (951) Class 187 - Worker's Comp. - Disability 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 1,189 0 Class 189 - Medicare Tax 0 0 0 8,000 8,000 (1,902) 6,098 Class 190 - Pension Obligation Bonds 0 Class 191 - Pension Contributions 8,259 0 0 0 0 Class 192 - FICA 4,456 8,000 8,000 6,098 (1,902)Class 193 - Health / Medical 17,971 25,500 25,500 19,437 (6,063) Class 194 - Group Life 62 1,000 1,000 762 (238) Class 195 - Group Legal 132 1,000 1,000 762 (238) 200 Purchase of Services 0 0 0 0 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 0 400 Equipment 0 0 500 Contributions, Indemnities and Taxes 0 0 0 0 0 0 0 0 800 Payments to Other Funds Advances and Misc. Payments 0 0 ٥ 0 0 900 126,988 188,536 188,536 143,705 (44,831) Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) 100 0 0 0 0 Federal 126.989 188.536 188.536 143.705 (44,831) 200 State 0 300 0 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 (44,831) 126.989 188.536 188,536 143,705 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (7)

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Full Time - Civilian

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Section 38 31

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION No. Division No. Department First Judicial District of Pennslyvania Court of Common Pleas 15 84 Fund No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Supervision Fees Program - State G84141 840555 X State Award Period Type of Grant Other Govt. Continuous - Act #408 Legislative Bill Reimbursement Grant Objective Local (Non-Govt.)

Improvement of Adult Probation services through the use of revenue generated from fees collected by the PA Department of Probation and Parole Department

Cummany by Class

Summary by Class										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Class	Description	Actual	Original	Estimated	Department	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services	744,000	1,000,000	1,000,000	2,200,000	1,200,000				
100 b)	Employee Benefits - Total	0	0	0	0	0				
	Class 186 - Flex Cash Pmts.	0	0	0	0	0				
	Class 187 - Worker's Comp Disability	0	0	0	0	0				
	Class 188 - Worker's Comp Medical	0	0	0	0	0				
	Class 189 - Medicare Tax	0	0	0	0	0				
	Class 190 - Pension Obligation Bonds	0	0	0	0	0				
	Class 191 - Pension Contributions	0	0	0	0	0				
	Class 192 - FICA	0	0	0	0	0				
	Class 193 - Health / Medical	0	0	0	0	0				
	Class 194 - Group Life	0	0	0	0	0				
	Class 195 - Group Legal	0	0	0	0	0				
200	Purchase of Services	0	1,000,000	1,000,000	1,000,000	0				
300	Materials and Supplies	0	0	0	0	0				
400	Equipment	0	0	0	0	0				
500	Contributions, Indemnities and Taxes	0	0	0	0	0				
800	Payments to Other Funds	0	0	0	0	0				
900	Advances and Misc. Payments	0	0	0	0	0				
	Total	744,000	2,000,000	2,000,000	3,200,000	1,200,000				
		Summary by	Funding Source	e						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	0	0	0	0	0				
200	State	744,000	2,000,000	2,000,000	3,200,000	1,200,000				
300	Other Governments	0	0	0	0	0				
400	Local (Non-Governmental)	0	0	0	0	0				
	Total	744,000	2,000,000	2,000,000	3,200,000	1,200,000				
		Summary	of Positions							
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	0	0	0	0	0				
105	Full Time - Uniform	0	0	0	0	0				
	Total	0	0	0	0	0				

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code G84L10 Federal Supervision Fee Program - County 840159 State Award Period Type of Grant Other Govt. Continuous - Act #408 Legislative Bill Program Income **Grant Objective** Local (Non-Govt.) Improvement of Adult Probation services through the use of revenue generated from fees collected by the Adult Probation Department Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (5) 1,200,000 2,500,000 2,500,000 3,500,000 1,000,000 100 a) Personal Services 100 b) Employee Benefits - Total 0 0 0 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 0 Class 189 - Medicare Tax 0 0 0

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Summary by Funding Source

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Fiscal 2017

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Fiscal 2018

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Fiscal 2018

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Fiscal 2019

Department

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Class 190 - Pension Obligation Bonds

Class 191 - Pension Contributions

Contributions, Indemnities and Taxes

Total

Total

Category

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Class 193 - Health / Medical

Class 194 - Group Life

Purchase of Services

Equipment

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments

Class 195 - Group Legal

Class 192 - FICA

200

300

400

500

800

900

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division Court of Common Pleas First Judicial District of Pennslyvania 84 15 No. und 080 Grants Revenue Funding Sources Index Code Grant Title Grant Number X G84667 Federal SMART Probation 840716 State Award Period Type of Grant Other Govt. 10/1/13 - 9/30/18 Reimbursement **Grant Objective** Local (Non-Govt.) Reducing prison populations, saving money, and creating safer communities. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 100 a) Personal Services 0 0 0 0 0 100 b) 0 0 0 0 0 Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 0 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 Class 190 - Pension Obligation Bonds 0 0 0 0 0 0 0 0 Class 191 - Pension Contributions 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 344,937 350,000 350,000 65,000 (285,000) 200 Purchase of Services 300 Materials and Supplies 0 1,000 1,000 9,000 8,000 698 1,000 1,000 0 (1,000) 400 Equipment 0 500 Contributions, Indemnities and Taxes 0 0 0 0 Payments to Other Funds 0 0 0 0 800 n 900 Advances and Misc. Payments 0 0 0 Λ Total 345,635 352,000 352,000 74.000 (278,000) Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (5) (7) (1) 100 345,635 352,000 352,000 74,000 (278,000) Federal 200 State 0 0 0 0 0 0 0 300 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 345,635 352,000 352,000 74,000 (278,000) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (4) (2) (3) (5) (6) (7) Full Time - Civilian 0 0 101 0 0 0

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Full Time - Uniform

Total

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code X G84650 Federal JAG XI - Mentor Program 840747 State Award Period Type of Grant Other Govt. 10/1/14 - 9/30/18 Reimbursement **Grant Objective** Local (Non-Govt.) A court based mentoring program poised to fundamentally change the traditional model of probation supervision. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (5) 32,702 41,282 41,282 45,000 3,718 100 a) Personal Services 9,048 17,338 17,338 19,000 1,662 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 58 880 607 607 665 Class 187 - Worker's Comp. - Disability 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 58 Class 189 - Medicare Tax 452 607 607 665 1,387 1,387 1,520 133 Class 190 - Pension Obligation Bonds 0 410 4,855 Class 191 - Pension Contributions 4,855 465 5,320 Class 192 - FICA 1,932 2,601 2,601 2,850 249 Class 193 - Health / Medical 5,351 6,935 6,935 7,600 665 Class 194 - Group Life 23 173 173 190 17 Class 195 - Group Legal 0 173 173 190 17 38,248 31,336 17,664 200 Purchase of Services 31,336 49,000 300 Materials and Supplies 395 16,049 16,049 16,025 (24) 359 0 0 400 0 0 Equipment 0 0 Contributions, Indemnities and Taxes 0 0 0 500 0 0 0 0 800 Payments to Other Funds ٥ Advances and Misc. Payments 0 0 ٥ 0 0 900 80,751 106,005 106,005 129,025 23,020 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (4) (5) (1) 80,751 106,005 106,005 129,025 23,020 100 Federal 200 0 0 State 0 0 0 0 0 300 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 80,751 23,020 106.005 106,005 129,025 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

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Full Time - Civilian

Full Time - Uniform

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Section 38 35

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code X G84650 Federal JAG X - Electronic Evidence Presentation 840734 State Award Period Type of Grant Other Govt. 10/1/13 - 9/30/18 Reimbursement **Grant Objective** Local (Non-Govt.) The implementation of electronic evidence presentment in the criminal courtrooms at the Philadelphia Stout Center for Criminal Justice.

Summary by Class

Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 100 a) Personal Services 0 0 0 0 0 0 0 0 0 0 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 140,380 154,771 4,422 (150,349) 200 Purchase of Services 154,771 300 Materials and Supplies 0 33,335 33,335 33,335 250,890 240,921 240,921 0 (240,921) 400 Equipment 0 Contributions, Indemnities and Taxes 0 500 0 0 Payments to Other Funds 0 0 0 800 ٥ n Advances and Misc. Payments 0 0 n 900 0 391,270 429,027 429.027 37.757 (391,270) Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (4) (5) (7) (1) 391,270 429,027 429,027 37,757 (391,270) 100 Federal 200 State 0 0 0 0 0 0 0 0 300 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 (391,270) 391.270 429.027 429,027 37,757 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

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Total

Full Time - Civilian

Full Time - Uniform

Section 38 36

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division Court of Common Pleas First Judicial District of Pennslyvania 84 15 No. und 080 Grants Revenue Funding Sources Index Code Grant Title Grant Number X G84650 Federal JAG VIII - Mental Health 840697 State Award Period Type of Grant Other Govt. 10/1/13 - 3/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) A specialized re-entry program for offenders with mental illness/and or co-occuring diagnoses. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 100 a) Personal Services 0 0 0 0 0 100 b) 0 0 0 0 0 Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 0 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 0 Class 192 - FICA 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 Purchase of Services 0 0 0 0 0 200 913 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 400 Equipment 0 0 0 0 500 Contributions, Indemnities and Taxes 0 Payments to Other Funds 0 0 0 0 0 800 900 Advances and Misc. Payments 0 0 0 0 0 Total 913 0 0 0 0 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) 100 Federal 913 0 0 0 0 0 0 0 200 State 0 0 0 0 0 0 300 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 0 n 0 0 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (4) (2) (3) (5) (7) 101 Full Time - Civilian 0 0 0

0

0

0

0

0

71-53P

105

Full Time - Uniform

Total

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0

0

0

0

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number ndex Code G84250 840752-840753 Federal Intermediate Punishment X State Award Period Type of Grant Other Govt. Continuous Reimbursement **Grant Objective** Local (Non-Govt.) Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) 632,549 302,000 302,000 604,324 302,324 100 a) Personal Services 191,630 143,974 143,974 296,182 152,208 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 12,298 9,549 9,549 19,008 9,459 Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical 0 0 0 0 6,527 4,436 Class 189 - Medicare Tax 5,651 4,436 10,087 (3,991) 3,991 3,991 Class 190 - Pension Obligation Bonds 0 0 36,970 43,441 Class 191 - Pension Contributions 52,026 36,970 80,411 Class 192 - FICA 27,907 20,682 20,682 43,133 22,451 Class 193 - Health / Medical 91,300 67,100 67,100 141,112 74,012 Class 194 - Group Life 432 370 370 668 298 Class 195 - Group Legal 1,140 876 876 1,762 886 200 Purchase of Services 0 0 0 0 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 0 400 Equipment 0 0 Contributions, Indemnities and Taxes 0 0 0 500 0 0 0 0 800 Payments to Other Funds n Advances and Misc. Payments 0 0 0 0 900 Λ 824,180 445,974 445.974 900,506 454.532 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (7) (1) 100 0 0 0 0 Federal 824.180 445.974 445.974 900.506 454.532 200 State 300 0 0 Other Governments 0 0 0 0 0 400 Local (Non-Governmental) 0 0 824.180 445.974 445,974 900,506 454,532 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

71-53P

101

105

(2)

Total

Full Time - Civilian

Full Time - Uniform

(3)

11

0

11

(4)

13

0

13

Section 38 38

13

0

13

(7)

(2)

0

(2)

11

0

11

(5)

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.	
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19	

Major Objectives

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	12,854,389	14,030,675	13,739,089	15,099,089	1,360,000
b)	Employee Benefits					
200	Purchase of Services	7,692,817	6,402,711	6,402,711	5,400,711	(1,002,000)
300	Materials and Supplies	449,784	1,199,688	1,199,688	1,039,688	(160,000)
400	Equipment	165,570	917,442	917,442	917,442	
500	Contributions, Indemnities and Taxes	21,586				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,184,146	22,550,516	22,258,930	22,456,930	198,000
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	21,184,146	20,050,516	19,758,930	19,956,930	198,000
080	Grants Revenue		2,500,000	2,500,000	2,500,000	
	Total	21,184,146	22,550,516	22,258,930	22,456,930	198,000
	· · · · · · · · · · · · · · · · · · ·	Summary of Full				
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	219	218	229	229	11
080	Grants Revenue					
-						
74 505	Total Full Time	219	218	229	229	11

71-53E

CITY OF PHILADE	LPHIA	DIVISION SUMM	MARY
FISCAL 2019 OPERATIN	IG BUDGET		
Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		
	N	lajor Objectives	

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	12,854,389	14,030,675	13,739,089	15,099,089	1,360,000
b)	Employee Benefits					
200	Purchase of Services	7,692,817	5,402,711	5,402,711	4,400,711	(1,002,000)
300	Materials and Supplies	449,784	449,688	449,688	289,688	(160,000)
400	Equipment	165,570	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes	21,586				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,184,146	20,050,516	19,758,930	19,956,930	198,000
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	219	218	229	229	11
105	Full Time - Uniform					
	Total	219	218	229	229	11
71-53F						

SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2019 OPERATING BUDGET					BY DIVISION			
Depart	ment			No.	Division				No.
Firs	t Judici	al District of Pennsylvania		84	Office of th	ne Court Adm	inistratror		19
und				No.					
Ger	neral			010					
	Ī			Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Court Admin Staff							
1	C573	Court Admin Officer III	53975-59826		2	2	2	\$121,502	
2	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,531	
3	C575	Court Admin Officer V	69947-77943		1	1	1	\$76,302	
		Sub-Total		4	4	4	4	\$268,335	
	0570	Fiscal	50075 50000					#50.550	
4		Court Admin Officer III	53975-59826		1	1	1	\$56,552	
5	F421	Fiscal Tech I	34470-37564		2	3	3	\$110,228	1
6	F423	Fiscal Tech III	44897-49518	5	1 4	5	1 5	\$47,054	
		Sub-Total		5	4	5	5	\$213,834	'
		Court Procurement							
7	A086	Admin Tech III	44897-49518			1	1	\$50,543	1
8		Budget Analyst	46321-51122		1	1	1	\$51,747	
9		Court Admin Officer IV	62509-69506			1	1	\$71,331	1
10	D486	Director II	90379-101011		1	1	1	\$102,236	
11	P492	Procurement Tech II	38389-42071		2	1	1	\$40,814	(1
12	P493	Procurement Tech III	44897-49518		3	4	4	\$196,951	1
13	P494	Procurement Tech IV	56382-62548		1	1	1	\$64,373	
14	S199	Sr Staff Adv III	76534-85451			1	1	\$80,322	1
		Sub-Total		11	8	11	11	\$658,317	3
		Human Bassumas							
15	A059	Human Resources Admin Secy I	38389-42071		1	1	1	\$40,814	
16		Clerk Typist II	30060-32501		'	'	1	\$30,837	
17		Court Admin Officer III	53975-59826		2	'	1	\$61,251	(1
18		Human Resource Manager	80057-80057			, i	1	\$80,057	',
19		Human Resources Executive Director	90379-101011		1	'	1	\$106,636	'
20		Human Resources Attorney	100913-100913			'	1	\$106,538	
21		Personnel Tech I	34470-37564		2	2	2	\$72,039	
22		Personnel Tech III	44897-49518		2	2	2	\$98,706	
23		Personnel Tech IV	56382-62548		2	2	2	\$127,546	
24		Personnel Tech V	62509-69506		_	1	1	\$66,259	1
	1 120	Sub-Total	02000 00000	13	12	13	13	\$790,683	1
_	l <u>.</u>	Admin Services							
25		Admin Tech II	38389-42071		1	1	1	\$43,096	
26		Court Admin Officer I	41282-45416		1	1	1	\$44,664	
27		Court Admin Officer II	47850-52860		1	1	1	\$53,885	
28		Court Admin Officer III	53975-59826		1	1	1	\$60,451	
29		Director II	90379-101011		1	1	1	\$102,836	
00	D707	Dup Equip Sup II	41282-45416		1 6	1	1 6	\$47,241	
30		Sub-Total		6				\$352,173	

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FISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING	BUDGET		BY DIVISION				
Departr	ment			No.	Division				No.
First	t Judici	al District of Pennsylvania		84	Office of th	ne Court Adm	inistratror		19
Fund		a. z.ou.o. o oo,.vaa		No.	000 01 1.	10 000.1710			
Gen	eral			010					
			T	Fiscal	Figoral		Figgal		Ingragas
			Salary	2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code	Title	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Data Processing/ MIS						*	
31		Admin Secy II	42380-46658		1	1	1	\$47,283	
32		Admin Tech IV	56382-62548		1	1	1	\$63,773	
33		Computer Oper II	35527-38767		4	4	4	\$161,768	
34		Comp Services Mgr Court Admin Officer IV	59209-65778 62509-69506		1	1	1	\$67,203 \$70,331	
35		Court Admin Officer V			'	1			
36 37		Director I	69947-77943 80057-89471		1		1	\$79,768 \$91,096	
38		Director I	90379-101011				1	\$91,096 \$102,636	
39		FJD Chief Technology Officer	120000-120000		'	'	'	\$102,036	
40		FJD Database Administrator	80057-80057			'	'	\$80,057	' '
41		FJD Executive Dir Info Tech	126025-126025			'	'	\$126,025	' '
42		Network Syst Coord I	38389-42071		3	4	4	\$161,451	' 1
43		Network Syst Coord II	42380-46658		4	2	2	\$94,145	(2)
44		Network Syst Coord III	44897-49518			1	1	\$50,143	1
45		Network Syst Coord VI	59209-65778		2	2	2	\$134,006	
46		Network Syst Supervisor	62509-69506		1	1	1	\$70,731	
47		Progrmr Analyst I	53720-59410		2	2	2	\$115,046	
48		Programmer Mgr	80057-89471		3	3	3	\$272,488	
49		Senior Network Systems Manager	95847-107193		1	1	1	\$104,175	
50		Senior Systems Analyst	76534-85451		1	1	1	\$86,076	
51		Server Support Specialist	66005-73475		1	1	1	\$75,300	
52		Systems Analyst II	67704-75280		4	4	4	\$303,691	
		Sub-Total		35	33	36	36	\$2,477,192	3
		Building and Facilities							
53	B701	Bldg Main Sup I	49598-54850		1	1	1	\$56,675	
54		Court Admin Officer III	53975-59826		1	1	1	\$61,451	
55		Court Admin Officer V	69947-77943		1	1	1	\$79,968	
56		Maintenance Foreman	46321-51122		3	3	3	\$158,841	
57		Main Mech I	34470-37564		3	4	4	\$147,167	1
58		Main Mech IV	43580-48034		5	5	5	\$247,895	
		Sub-Total		14	14	15	15	\$751,997	1
		Legal Services							
59	C573		#N/A		1	1	1	\$61,251	
60		Labor, Procurement and Litigation Attorney	66005-73475			1	1	\$116,860	1
		Sub-Total		2	1	2	2	\$178,111	1
		Court Administration-Custodial							
61	C806	Custodial Worker Sup I	39243-43065		1	1	1	\$40,484	
62		Custodial Worker I	28938-31056		9	8	8	\$236,976	(1)
		Sub-Total			10	9	9	\$277,460	(1)
71-53I			1	1	<u> </u>	<u> </u>	<u> </u>		<u> </u>

SCHEDULE 100 **LIST OF POSITIONS**

		FISCAL 2019 OPERATING BUDGET			BY DIVISION				
Departi	ment			No.	Division				No.
Firs	t Judici	al District of Pennsylvania		84	Office of the	ne Court Adm	inistratror		19
Fund	i			No.					
Ger	neral			010		T			T
			Calami	Fiscal	Fiscal	la avamant	Fiscal	Ammuni	Increase
Line	Class	Title	Salary Range	2017 Actual Pos.	2018 Budgeted	Increment Run - PPE	2019 Budgeted	Annual Salary	(Decrease) (Col. 8
No.	Code	Tiue	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Human Resources-Payroll							
63		Court Admin Officer V	69947-77943		1	1	1	\$79,768	
64	P124	Personnel Tech IV	56382-62548		1	1	1	\$64,173	
		Sub-Total		2	2	2	2	\$143,941	
		Court Reporters							
65	A084	Admin Tech I	34470-37564			1	1	\$37,159	1
66	A086	Admin Tech III	44897-49518		1	1	1	\$48,788	
67	C242	Clerical Sup II	36481-39848		1	1	1	\$40,673	
68	C571	Court Admin Officer I	41282-45416		2	2	2	\$89,928	
69		Court Admin Officer III	53975-59826		2	3	3	\$178,255	1
70		Court Admin Officer V	69947-77943		1	1	1	\$76,302	
71		Court Programs Analyst III	49598-54850		1	1	1	\$53,933	
72		Court Programs Analyst IV	53975-59826		1	1	1	\$60,851	
73		Court Reporter	53975-59826		50	49	49	\$2,949,255	(1)
74		Court Reporter Trainee	40204-44177		25	25	25	\$1,111,231	
75 76		Court Reporter MC Digital Recording Tech	59209-65778 26681-28423		5 6	5 5	5 5	\$335,815 \$139,895	(1)
76 77		Digital Recording Tech II	30060-32501		8	8	8	\$266,408	(1)
78		Digital Recording Tech III	34470-37564		2	2	2	\$76,778	
79		Dup Equip Sup I	38389-42071		2	2	2	\$87,392	
80		Exec Secy I	46321-51122		_	1	1	\$52,747	1
81		Senior Court Reporter	65044-65044		9	9	9	\$599,421	
		Sub-Total		119	116	117	117	\$6,204,831	1
82	C172	Court Compliance Chief Compliance Officer	95847-107193		1	1	1	\$125,867	
83		Director I	80057-89471		'	1	1	\$90,696	1
84		Legal Clerk IV	39243-43065		5	3	3	\$131,270	(2)
85		Legal Clerk II	34470-37564		1	1	1	\$37,159	(=)
86		Legal Unit Sup II	42380-46658		1	1	1	\$47,283	
87		Tipstaff I (Gen)	38389-42071			1	1	\$38,389	1
88		Tipstaff II (Gen)	42380-46658			1	1	\$47,483	1
		Sub-Total		8	8	9	9	\$518,147	1
71-53I		1		I		I		<u> </u>	<u> </u>

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		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2019 OPER	RATING	BUDGE				BYDI	VISION		
Depart		18: (B			No.	Division	0				No.
Fund	t Judici	al District of Pennsylvania			84 No.	Office of tr	ne Court Adı	ministrator			19
Ger	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
											. ,
		Form 71-53l continued				219	218	229	229	\$12,835,021	11
		Temporatory and Seasonal Overtime Terminal Leave Authorized Position Adjustment Mandamus Payment to Court Report	ers							\$450,000 \$7,500 \$175,000 \$374,047 \$1,200,000	
Total G	iross Re	quirements				219	218	229	229	15,041,568	11
		Plus: Earned Increment Plus: Longevity								50,196 7,325	
		Less: (Vacancy Allowance)								7,020	
		(,,	Total Bu	ıdget Request						15,099,089	
	ı				ary of Persona					ı	
Line				Actual	F Budgeted	iscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Actual Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		9- 1	6/30/17	3		3	11/26/17		1	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			11,121		175,000			175,000		
2		ne - Civilian	219	12,329,242	218	13,106,589	229	229	14,466,589	1,360,000	11
3		ne - Uniform Gross Adj.		3,794							
5		mp/Seas, Bd, SCG		480,269		450,000			450,000		
6		ne - Civilian		1,464		7,500			7,500		
7		ne - Uniform									
8	Holiday	Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick		28,499							
12		Total	219	12,854,389	218	13,739,089	229	229	15,099,089	1,360,000	11
71-53J			2.0	,00 .,000	1 2.0	, . 00,000	LLU	220	. =,000,000	.,555,666	

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

19 First Judicial District of Pennsylvania 84 Office of the Court Administrator No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original 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 Transportation Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 254 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 **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 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 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) 7,692,817 5,402,711 5,402,711 4,400,711 (1,002,000)7,692,817 5,402,711 5,402,711 4,400,711 (1,002,000)Total

71-53K

45 Section 38

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	BY DIVISION						
Departn	nent	No.	Division			No.		
	Judicial District of Pennsylvania	84	Office of the Cour	t Administrator		19		
Fund		No.						
Gen	eral	010						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers					ļ		
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							
	Janitorial, Laundry & Household							
	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing	96						
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline	440.000	440.000	440.000	289,688	(100,000)		
399	Other Materials & Supplies (not otherwise classified)	449,688	449,688	449,688	209,000	(160,000)		
	Total	449,784	449,688	449,688	289,688	(160,000)		
	Total		00 - Equipment	440,000	200,000	(100,000)		
405	Construction, Dredging & Conveying		Lquipinent			I		
	Electrical, Lighting & Communications							
	General Equipment & Machinery					 		
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings					1		
499	Other Equipment (not otherwise classified)	165,570	167,442	167,442	167,442			
		. 55,570	,	.5.,.12	, . 12			
	Total	165,570	167,442	167,442	167,442			
		-				-		

71-53L

FISCAL 2019 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY DIVISION

Departr	nent	No.	Division			No.
Fire	Judicial District of Pennsylvania	84	Office of the Cour	t Administrator		19
Fund	·	No.	Office of the Coul	t Auminiotiatui		13
Gen	erai	010				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		le 500 - Contribu				
501	Celebrations		,			
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
	Refunds					
512						
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
571	Auto - Motor Vehicle	1,058				
571N	Auto - Motor Vehicle/Non-Punitive Damages	528				
581	Civil Rights	20,000				
	Total	21,586				
		Schedule 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					
	T					
	Total	le e de le 2000 Des		. 5		
		hedule 800 - Pay	ments to Otner	r Funas	ı	
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	its	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

FISCAL 2019 OPERATING RUDGET

CITY OF PHILADELPHIA

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

FISCAL 2019 OPERATING BUDGET				250s AND 290, BY DIVISION			
Depart	ment	No.	Division No.			No.	
First Judicial District of Pennsylvania			84	Office of the Co	ourt Administrator 19		19
Fund			No.				
General			010				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.	
000	FJD Procurement	7 000 017	5 400 711	F 400 744	4 400 711	services for the FJI	
299 399	FJD Procurement	7,692,817 449,688		5,402,711 449,688		supplies for the FJD	
	FJD Procurement	165,570		167,442		equipment for the FJD	
455	1 05 1 Todarenient	100,070	107,442	107,442	107,442	equipment for the 10B	
71-530	,						

CITY OF PHILADE	LPHIA	DIVISION SUMM	MARY
FISCAL 2019 OPERATIN	IG BUDGET		
Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
Grants	080		
	N	lajor Objectives	

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

Summary by Class									
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase 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		1,000,000	1,000,000	1,000,000				
300	Materials and Supplies		750,000	750,000	750,000				
400	Equipment		750,000	750,000	750,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		2,500,000	2,500,000	2,500,000				
		Summ	ary of Positions						
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
71 FOF	Total								

71-53F

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court Administration 19 84 No. und 080 Grants Revenue Index Code Funding Sources Grant Title Grant Number G84L11 Federal Central Booking Fees 840506 State Award Period Type of Grant Other Govt. Continuous Program Income **Grant Objective** Local (Non-Govt.) Fund various CJAB initiatives Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) (7) 100 a) Personal Services 0 0 0 0 0 100 b) 0 0 0 0 0 Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 0 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 1,000,000 1,000,000 1,000,000 0 200 Purchase of Services 0 300 Materials and Supplies 0 750,000 750,000 750,000 0 750,000 750,000 750,000 0 400 Equipment 0 0 500 Contributions, Indemnities and Taxes 0 Payments to Other Funds 0 0 0 0 800 ٥ 900 Advances and Misc. Payments 0 0 0 0 0 2,500,000 2,500,000 2,500,000 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) 100 0 0 0 0 Federal 0 0 0 200 0 0 0 State 0 0 300 Other Governments 0 0 0 2,500,000 0 400 Local (Non-Governmental) 2,500,000 2,500,000 0 2,500,000 2,500,000 2,500,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (4) (2) (3) (5) (6) (7) Full Time - Civilian 0 0 101 0 0 0

0

0

0

0

71-53P

105

Full Time - Uniform

Total

Section 38 50

0

0

0

0

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	8,648,467	8,989,888	8,801,030	8,801,030	
b)	Employee Benefits	, ,	, ,	, ,	, ,	
200	Purchase of Services	275,091	266,299	266,299	266,299	
300	Materials and Supplies	148,990	142,737	142,737	142,737	
400	Equipment	33,416	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes	,	,	·	,	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,105,964	9,426,875	9,238,017	9,238,017	
			nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,084,926	9,426,875	9,238,017	9,238,017	
080	Grants Revenue	21,038				
	Total	9,105,964	9,426,875	9,238,017	9,238,017	
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	187	187	180	180	(7)
080	Grants Revenue					
						<u> </u>
	Total Full Time	187	187	180	180	(7

71-53E

CITY OF PHILADELF FISCAL 2019 OPERATING		DIVISION SUMMARY				
Department	No.	Division	No.			
First Judicial District of Pennsylvania	84	Municipal Court	20			
Fund	No.					
General	010					

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	8,648,467	8,989,888	8,801,030	8,801,030				
b)	Employee Benefits								
200	Purchase of Services	265,772	266,299	266,299	266,299				
300	Materials and Supplies	142,736	142,737	142,737	142,737				
400	Equipment	27,951	27,951	27,951	27,951				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	9,084,926	9,426,875	9,238,017	9,238,017				
		Summa	ry of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
	_	Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	187	187	180	180	(
105	Full Time - Uniform								
1-53F	Total	187	187	180	180	(

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET				BY DIVISION					
Departr	ment			No.	Division				No.
First	t Judici	al District of Pennsylvania			Municipal (Court			20
Fund		,		No.	'				
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Municipal-Judicial Staff							
1		Court Admin Officer IV	62509-69506		2	2	2	\$141,462	
2	J271	Judicial Secy I	38389-42071		12	11	11	\$458,174	(1)
3 4	J272 T253	Judicial Secy II Tipstaff I (Jud)	42380-46658 38389-42071		13 8	13 6	13 6	\$612,365 \$243,215	(2)
5	T254	Tipstaff II (Jud)	42380-46658		17	16	16	\$759,907	(1)
Ŭ	1201	Sub-Total	12000 10000	52	52	48	48	\$2,215,123	(4)
								- -,- : -, :	(-)
		Municipall-General Tipstaff							
6	A059	Admin Secy II	42380-46658		1	1	1	\$47,883	
7	D171	Dep Chf 1 Ctrm Op MC	56382-62548		1	1	1	\$64,173	
8	D485	Director II	90379-101011		1	1	1	\$102,436	
9	T251	Tipstaff I (Gen)	38389-42071		21	22	22	\$883,834	1
10	T252	Tipstaff II (Gen)	42380-46658		18	16	16	\$763,128	(2)
		Sub-Total		42	42	41	41	\$1,861,454	(1)
		Marginian Administration							
11	A086	Municipal-Administration Admin Tech III	44897-49518		1	1	1	\$50,543	
12	C084	Central Legal Att	42860-46836		1			ψ50,540	(1)
13	C085	Cent Legal Att II	53577-58542		2	3	3	\$120,559	1
14	C140	Chief I	95847-107193		2	2	2	\$217,036	
15	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,664	
16	C572	Court Admin Officer II	47850-52860		1	1	1	\$52,825	
17	L184	Legal Clerk IV	39243-43065		1	1	1	\$42,406	
18		Legal Clerk I	32446-35266		3	2	2	\$70,225	(1)
19		Legal Clerk II	34470-37564		1	1	1	\$37,564	
20	C183	Legal Clerk III	36481-39848			1	1	\$40,473	1
		Sub-Total		13	13	13	13	\$676,295	
		Municipal-Administration (Civil)							
21	A059	Admin Secy II	42380-46658		1	1	1	\$47,683	
22		Clerical Asst I	26681-28423		1		·	+ , 	
23		Clerical Asst II	30060-32501		1	2	2	\$65,188	1
24	C263	Clerk Messenger	25265-26827		1				
25	C264	Clerk Messenger II	26681-28423		1	2	2	\$59,296	1
26	C571	Court Admin Officer I	41282-45416		1	2	2	\$89,928	1
27	C572	Court Admin Officer II	47850-52860		5	2	2	\$106,110	(3)
28	C573	Court Admin Officer III	53975-59826		3	6	6	\$354,132	3
29	C574	Court Admin Officer IV	62509-69506		2				
30		Court Admin Officer V	69947-77943			2	2	\$153,804	2
31		Director I	80057-89471		2	2	2	\$182,392 \$44,300	
32 33		Legal Clerk IV Legal Clerk I	39243-43065 32446-35266		1 14	1 11	1 11	\$44,290 \$379,210	(3)
34		Legal Clerk I Legal Clerk II	32446-35266 34470-37564		6	5	5	\$379,210 \$190,720	(3)
35		Legal Clerk III	36481-39848		2	5	5	\$203,365	3
55	50	Sub-Total	22.01.00010	41	41	41	41	\$1,876,118	<u> </u>
							·	. ,,	
71-531									

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION No. Division No. Department First Judicial District of Pennsylvania Municipal Court 20 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)Municipal-Administration (Criminal) 36 C571 Court Admin Officer I 41282-45416 6 6 6 \$270,158 37 C572 Court Admin Officer II 47850-52860 3 \$214,940 1 38 C573 Court Admin Officer III 53975-59826 6 6 6 \$348,486 39 C574 Court Admin Officer IV 3 3 3 \$205,921 62509-69506 C575 Court Admin Officer V 40 69947-77943 \$79,568 41 E801 Exec Secy I 46321-51122 \$52,147 42 E803 Exec Secy III 49598-54850 \$56,275 Legal Clerk IV 5 43 L184 \$176,560 39243-43065 (1) Legal Clerk I 44 L181 32446-35266 4 6 6 \$204,386 2 3 45 L182 Legal Clerk II 34470-37564 2 2 \$76,978 (1) Legal Clerk III 36481-39848 \$40,473 46 L183 Sub-Total 34 34 35 35 \$1,725,892 1 **Summary Diversion** Legal Clerk I 32446-35266 47 L091 3 2 2 \$71,157 (1) 34470-37564 48 L092 Legal Clerk II 1 (1) L093 Legal Clerk III 49 36481-39848 (1) Sub-Total 5 5 2 2 \$71,157 (3) 187 187 180 180 \$8,426,039 (7) **Municipal Court Total**

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDG				T	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2019 OPER	RATING	BUDGE				BYDI	VISION		
Departi		al Diatriot of Donnaylyania			No.	Division	Court				No. 20
Fund	t Judici	al District of Pennsylvania			No.	Municipal	Court				20
Ger	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
		Form 71-53I continued				187	187	180	180	\$8,426,039	(7)
		Agency Funded Positions Temporatory and Seasonal Overtime Terminal Leave Authorized Position Adjustment								\$110,000 \$2,500 \$124,234 \$90,556	
Total G	ross Re	quirements				187	187	180	180	8,753,329	(7)
		Plus: Earned Increment								42,425	
		Plus: Longevity								5,276	
		Less: (Vacancy Allowance)	Total Bu	udget Request						8,801,030	
			. 0.0 2.0		ary of Persona	l Services				3,551,555	
			Fisca	al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	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		(=)	21,383	(5)	124,234	(*)	(=)	124,234	()	()
2		ne - Civilian	187	8,543,509	187	8,564,296	180	180	8,564,296		(7)
3	Full Tin	ne - Uniform									
4		Gross Adj.									
		mp/Seas, Bd, SCG		83,575		110,000			110,000		
6 7		ne - Civilian				2,500			2,500		
-		ne - Uniform Overtime - Civilian									
		Uniform Leave									
10	Shift/St										
		DD, LT-Sick									
12											
		Total	187	8,648,467	187	8,801,030	180	180	8,801,030		(7)
71-53J											

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION			
Departm	nent	No.	Division			No.
First	Judicial District of Pennsylvania		Municipal Court			20
Fund		No.				
Gene	eral	010				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-/		Schedule 200 - F			(-)	(-)
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					
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					
	Legal Services					
254	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)	265,772	266,299	266,299	266,299	
	,	-		-	-	
		_				
	Total	265,772	266,299	266,299	266,299	
71-53K						·

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION			
Departn	nent	No.	Division			No.
First	Judicial District of Pennsylvania		Municipal Court			20
Fund		No.				
Gen	eral	010				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Boomphon	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					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312 313	Fire Fighting & Safety Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,736	142,737	142,737	142,737	
	Total	142,736	142,737	142,737	142,737	
10=		Scneaule 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412 417	Fire Fighting & Emergency Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
426	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
		_				
	Total	27,951	27,951	27,951	27,951	

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FISCAL 2019 OPERATING RUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	250s AND 290, BY DIVISION					
Depart	ment		No.	Division			No.
Firs	t Judicial District of Pennsylvania			Municipal Cour	t		20
Fund			No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	cost of service.
000	FID D	005 770	000 000	000 000	000 000		
	FJD Procurement FJD Procurement	265,772 142,736	266,299 142,737	266,299 142,737		services for the FJ supplies for the FJ	
	FJD Procurement	27,951	27,951	27,951		equipment for the I	
433	1 3D 1 Tocurement	27,551	27,551	27,331	27,351	equipment for the f	30
71-530)	•				•	

CITY OF PHILADELI	PHIA	DIVISION SUMMARY	
FISCAL 2019 OPERATING	BUDGET		
Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Fund	No.		-
Grants	080		
	Maj	or Objectives	

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

	Summary by Class									
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or				
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)				
100	Employee Compensation									
a)	Personal Services									
b)	Employee Benefits									
200	Purchase of Services	9,319								
300	Materials and Supplies	6,254								
400	Equipment	5,465								
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	21,038								
		Summa	ary of Positions							
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
71 505	Total									

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION No. Division First Judicial District of Pennsylvania Municipal Court 20 Nο. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal JAG VIII - PROJ DAWN G84650 840696 Type of Grant Award Period State Other Govt. 10/1/11 to 03/31/18 Reimbursement Grant Objective Local (Non-Govt.) Provide continuation funding for Project Dawn Court. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Estimated Class Actual Original Department Appropriations Obligations Obligations Request (Decrease) (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 Contribution Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Purchase of Services 9,319 200 300 Materials and Supplies 6,254 400 Equipment 5,465 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 21,038 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) 21,038 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 21,038

Summary of Positions

Actual Pos. 6/30/17

(3)

Fiscal 2018

Budgeted Pos.

(4)

71-53P

Code

(1)

101

105

Full Time - Civilian Full Time - Uniform Category

Total

Section 38 60

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADE			DIVISION SUMMARY				
FISCAL 2019 OPERATIN	INO.	Division		INo			
Department First Judicial District of Pennsylvania	84	Traffic Division		No. 21			
Fund	No.	Tranic Division		21			
General	010						
Major Objectives							

THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	4,419,552	4,799,357	4,831,585	4,889,530	57,945				
b)	Employee Benefits									
200	Purchase of Services	534,744	534,744	534,744	534,744					
300	Materials and Supplies	112,505	112,505	112,505	112,505					
400	Equipment	20,032	20,032	20,032	20,032					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	5,086,833	5,466,638	5,498,866	5,556,811	57,945				
		Summa	ary of Positions							
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	102	102	101	101	(1)				
105	Full Time - Uniform									
	Total	102	102	101	101	(1)				

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SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET						BY DIVISION					
Depart	ment			No.	Division				No.		
Firs	t Judici	al District of Pennsylvania		84	Traffic Div	ision			21		
Fund				No.							
Ger	eral			010							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2017	2018	Increment	2019	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Traffic Administration									
1	A107	Acctg Tech II TF	40727-44633		4	4	4	\$175,864			
2		Admin Secy II	42380-46658		2	2	2	\$94,966			
3		Admin Tech I TF	36659-39852		1	1	1	\$63,773			
4		Admin Tech IV	56382-62548		1	2	2	\$75,328	1		
5		Admin Tech III TF	47631-52534		1	1	1	\$52,534	·		
6		Cashier TF	33191-36016		6	5	5	\$174,444	(1)		
7		Chief, Ctrm Op TC	53975-59826		1	1	1	\$58,902	(''		
8	C238	Clerical Asst I TF	28305-30154		4	2	2	\$59,701	(2)		
9	C239	Clerical Asst II TF	31891-34480		18	10	10	\$343,034	(8)		
10		Clerk Messenger TF	26805-28461		1	1	1	\$29,547	(0		
11	C571	Court Admin Officer I	41282-45416		5	5	5	\$228,651			
12		Court Admin Officer II	47850-52860		6	7	7	\$367,315	1		
		Court Admin Officer III	53975-59826		3	3	3	\$179,054	· '		
13 14		Court Admin Officer IV	62509-69506		2	2	2				
						1	1	\$140,123			
15		Court Rep I	36481-39848			•	•	\$31,285			
16		Custodial Worker I TF	30700-32948		2	3	3	\$94,348	· '		
17		Custodial Worker II TF	33191-36016		2	2	2	\$72,032			
18		Director I	80057-89471		2	2	2	\$182,592			
19		Director II	90379-101011		2	2	2	\$204,672			
20		Service Representative	31285-33949			2	2	\$72,660	2		
21	1494	Interpreter Trainee	39243-43065		1	1	1	\$42,406			
22	L184	Legal Clerk IV	39243-43065		2	1	1	\$44,490	(1		
23	L181	Legal Clerk I	32446-35266		2	6	6	\$200,327	4		
24	L182	Legal Clerk II	34470-37564		1	2	2	\$75,119	1		
25		Legal Clerk III	36481-39848		2	2	2	\$82,146			
26		Main Mech I TF	36659-39852		1	1	1	\$38,759			
27		Main Mech III	40204-44177		2	2	2	\$86,721			
28		Personnel Tech I TF	36659-39852		1	1	1	\$36,569			
29		Tipstaff I (Jud)	38389-42071		1	1	1	\$42,696			
30		Tipstaff I (Gen) TF	40727-44633		6	5	5	\$216,541	(1		
31	T249	Tipstaff II (Gen) TF	44961-49499		7	7	7	\$341,969	(0		
		Sub-Total		89	89	87	87	\$3,908,568	(2)		
		Date Certain									
32	A107	Acctg Tech II TF	40727-44633		1	1	1	\$44,633			
33	C050	Cashier TF	33191-36016		3	2	2	\$70,153	(1)		
34	C238	Clerical Asst I TF	28305-30154		3	8	8	\$227,056	5		
35	C239	Clerical Asst II TF	31891-34480		3	1	1	\$34,480	(2)		
36	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,241			
37	C809	Custodial Worker I	28938-31056		1				(1)		
38	T248	Tipstaff I (Gen) TF	40727-44633		1	1	1	\$43,299			
		Sub-Total		13	13	14	14	\$465,862	1		
		Traffic Division Total		102	102	101	101	\$4,374,430	(1)		
	L_										
4 501											

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Departi	ment	. IOOAL ZOIO OI LI			No.	Division		J . DI			No.
		al District of Pennsylvania			84	Traffic Div	Traffic Division				
Fund		•			No.						21
Ger	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
1.5	01	T:41 -			Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
					Π						
		Form 71-53I continued				102	102	101	101	\$4,374,430	(1)
		Temporatory and Seasonal Overtime Terminal Leave Authorized Position Adjustment Local 696 2.5% Wage Increase								\$14,000 \$2,000 \$70,000 \$337,770 \$57,945	
Total G	ross Re	quirements				102	102	101	101	4,856,145	(1)
		Plus: Earned Increment								32,503	
		Plus: Longevity Less: (Vacancy Allowance)								882	
		Less. (Vacancy Allowance)	Total Bu	udget Request						4,889,530	
				Summ	ary of Persona	l Services					
1				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catogony	Actual Positions	Actual Obligations	Budgeted Positions	Estimated	Increment Run -PPE	Budgeted Positions	Department	in Require.	in Bud. Pos. (Col. 8
No.		Category	6/30/17	Obligations	FUSITIONS	Obligations	11/26/17	FUSILIUMS	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			9,288		70,000			70,000		
2	Full Tim	ne - Civilian	102	4,341,470	102	4,745,585	101	101	4,803,530	57,945	(1)
		ne - Uniform									
		Gross Adj.		54,331		11.000			11.000		
5 6		mp/Seas, Bd, SCG ne - Civilian		12,700		14,000 2,000			14,000 2,000		
7		ne - Uniform				2,000			2,000		
-		Overtime - Civilian									
		I Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick		1,763							
12		T		4		4 22 4			4 000		
71-53J		Total	102	4,419,552	102	4,831,585	101	101	4,889,530	57,945	(1)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION					
Departm	nent	No.	Division			No.		
First	Judicial District of Pennsylvania	84	Traffic Division			21		
Fund	oddiolai Biotriot of Formoyivaria	No.	Tramo Biviolon					
Gene	eral	010						
Cioni		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
()		Schedule 200 - F	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							
231	Overtime Meals							
	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							
	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							
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)	534,744	534,744	534,744	534,744			
	-							
71_52K	Total	534,744	534,744	534,744	534,744			

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SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION						
Departn	nent	No.	Division No.						
•	Judicial District of Pennsylvania	84	Traffic Division	21					
Fund	Judicial District of Fermsylvania	No.	Tranic Division			21			
Gen	eral	010							
acri	crai		F: 10010	E: 10040	F: 10010	Ι .			
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019	Increase			
Code	Description	Obligations	Appropriations	Obligations	Departmental Request	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
()		Schedule 300 - I			()	V /			
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								
	Dry Goods, Notions & Wearing Apparel	1							
	Cordage & Fibers Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety								
	Food								
314	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
	Hospital & Laboratory								
	Janitorial, Laundry & Household								
	Office Materials & Supplies								
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
345 399	Gasoline Other Meterials & Supplies (not otherwise algorified)	112,505	112,505	112,505	112,505				
399	Other Materials & Supplies (not otherwise classified)	112,505	112,303	112,505	112,505				
	Total	112,505	112,505	112,505	112,505				
			00 - Equipment	,	,				
405	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
420	Office Equipment								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals								
	Vehicles								
430	Furniture & Furnishings	00.000	00.000	00.000	00.000				
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	20,032				
	Total	20,032	20,032	20,032	20,032				
71-53L	10141	20,002	20,002	20,002	20,002	<u> </u>			

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FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	250s AND 290, BY DIVISION					
Depart	ment		No.	Division			No.
Fire	t Judicial District of Pennsylvania		84	Traffic Division			21
Fund	•		No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
		-					
299	FJD Procurement	534,744	534,744	534,744	534,744	services for the FJI)
399	FJD Procurement	112,505	112,505	112,505	112,505	supplies for the FJI)
499	FJD Procurement	20,032	20,032	20,032	20,032	equipment for the F	JD
71-530	<u> </u> 		I	<u> </u>		I .	